

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2019-20**

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 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,271,816,000	1,298,402,000	575	968,627,000	389,404,000	1,358,031,000
2	GENERAL ADMINISTRATION	5,316,417,000	3,442,125,000	2,959	2,388,443,000	1,853,258,000	4,241,701,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,149,560,000	1,619,114,000	1,518	1,296,131,000	954,352,000	2,250,483,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	601,309,000	516,503,000	638	469,030,000	149,686,000	618,716,000
5	INFORMATION TECHNOLOGY	121,599,000	95,599,000	139	88,788,000	22,997,000	111,785,000
6	REVENUE & ESTATE	1,394,983,000	1,060,106,000	1,530	656,360,000	680,823,000	1,337,183,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,155,226,000	1,047,596,000	1,384	617,772,000	146,267,000	764,039,000
8	HOME & TRIBAL AFFAIRS	1,562,188,000	1,563,218,000	1,614	1,015,000,000	763,000,000	1,778,000,000
9	JAILS & CONVICTS SETTLEMENT	2,595,860,000	2,556,615,000	4,334	1,753,000,000	1,047,000,000	2,800,000,000
10	POLICE	47,861,000,000	44,048,000,000	76,823	40,831,243,000	7,143,757,000	47,975,000,000
11	ADMINISTRATION OF JUSTICE	6,500,367,000	7,665,706,000	7,548	5,706,677,000	1,228,423,000	6,935,100,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,924,764,000	10,564,575,000	15,824	12,315,185,000	1,579,816,000	13,895,001,000
13	HEALTH	46,201,704,000	43,528,150,000	36,011	30,343,297,000	24,629,881,000	54,973,178,000
14	COMMUNICATION & WORKS	3,058,935,000	3,079,215,000	6,437	2,730,863,000	480,370,000	3,211,233,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,987,722,000	3,599,128,000	-	-	4,863,198,000	4,863,198,000
16	PUBLIC HEALTH ENGINEERING	5,742,686,000	6,749,431,000	11,495	3,703,255,000	3,448,789,000	7,152,044,000
17	LOCAL GOVERNMENT	3,666,956,000	3,300,517,000	162	164,728,000	4,887,263,000	5,051,991,000
18	AGRICULTURE	2,874,823,000	2,199,807,000	3,492	1,685,007,000	972,676,000	2,657,683,000
19	ANIMAL HUSBANDRY	1,314,303,000	1,059,729,000	1,697	812,713,000	470,582,000	1,283,295,000
20	CO-OPERATION	34,383,000	32,665,000	44	26,697,000	6,031,000	32,728,000
21	ENVIRONMENT & FORESTRY	2,648,529,000	2,300,735,000	4,391	2,364,542,000	478,440,000	2,842,982,000
22	FORESTRY (WILDLIFE)	589,619,000	671,871,000	1,439	495,050,000	180,471,000	675,521,000
23	FISHERIES	146,482,000	123,142,000	262	97,849,000	28,606,000	126,455,000
24	IRRIGATION	4,088,504,000	4,432,280,000	7,912	2,683,419,000	1,916,099,000	4,599,518,000
25	INDUSTRIES	574,756,000	445,890,000	675	463,548,000	137,565,000	601,113,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	946,792,000	792,061,000	1,144	558,865,000	435,531,000	994,396,000
27	STATIONERY AND PRINTING	192,377,000	168,832,000	214	96,921,000	89,707,000	186,628,000
28	POPULATION WELFARE	565,375,000	433,886,000	339	221,457,000	405,486,000	626,943,000
29	TECHNICAL EDUCATION AND MANPOWER	2,417,463,000	2,059,466,000	2,942	1,791,454,000	648,503,000	2,439,957,000
30	LABOUR	465,551,000	371,649,000	588	332,101,000	160,430,000	492,531,000
31	INFORMATION & PUBLIC RELATIONS	477,360,000	383,468,000	373	257,003,000	296,306,000	553,309,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	687,526,000	603,317,000	221	148,838,000	708,391,000	857,229,000
33	ZAKAT & USHER	259,478,000	226,522,000	357	215,346,000	61,777,000	277,123,000

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
34	PENSION	60,087,795,000	69,430,721,000	-	-	69,913,021,000	69,913,021,000
35	SUBSIDIES	3,100,011,000	3,100,011,000	-	-	3,150,012,000	3,150,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	7,500,000,000	676,167,000	-	-	9,000,000,000	9,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	122,285,000	116,686,000	49	42,173,000	77,417,000	119,590,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	781,484,000	568,741,000	996	413,000,000	496,000,000	909,000,000
39	DISTRICT NON SALARY	23,143,726,000	23,143,726,000	-	-	18,209,232,000	18,209,232,000
40	GRANT TO LOCAL COUNCILS	6,706,183,000	6,706,183,000	-	-	5,772,043,000	5,772,043,000
41	HOUSING	43,698,000	35,657,000	49	33,845,000	9,580,000	43,425,000
42	DISTRICT SALARY	140,000,000,000	130,000,000,000	329,972	135,028,502,000	-	135,028,502,000
43	INTER PROVINCIAL COORDINATION	56,691,000	44,656,000	56	43,442,000	12,176,000	55,618,000
44	ENERGY AND POWER	141,362,000	122,618,000	193	111,942,000	41,144,000	153,086,000
45	TRANSPORT & MASS TRANSIT	340,475,000	292,409,000	512	263,330,000	84,441,000	347,771,000
46	ELEMENTARY & SECONDARY EDUCATION	6,656,898,000	3,585,026,000	1,192	976,492,000	7,030,844,000	8,007,336,000
47	RELIEF REHABILITATION AND SETTLEMENT	6,922,979,000	4,138,079,000	4,193	1,788,065,000	6,239,205,000	8,027,270,000
--	DEBT SERVICING (INTEREST PAYMENT)	9,000,000,000	9,000,000,000	-	-	10,000,000,000	10,000,000,000
TOTAL (REVENUE BUDGET)		430,000,000,000	403,000,000,000	532,293	256,000,000,000	191,300,000,000	447,300,000,000
C A P I T A L E X P E N D I T U R E							
48	LOANS AND ADVANCES	210,000,000	210,000,000	-	-	210,000,000	210,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	7,790,000,000	8,600,000,000	-	-	9,490,000,000	9,490,000,000
TOTAL (Capital Budget)		8,000,000,000	8,810,000,000	-	-	9,700,000,000	9,700,000,000
GRAND TOTAL (Revenue + Capital)		438,000,000,000	411,810,000,000	532,293	256,000,000,000	201,000,000,000	457,000,000,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL			48,387	22,983,651,000	28,012,440,000	50,996,091,000
61	DISTRICT			44,403	24,436,799,000	2,832,191,000	27,268,990,000
61	GRANT TO LOCAL COUNCILS			-	-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR			35	16,550,000	752,000	17,302,000
TOTAL NAMs		-	-	92,825	47,437,000,000	31,563,000,000	79,000,000,000
GRAND TOTAL (Provincial + NMAs)		438,000,000,000	411,810,000,000	625,118	303,437,000,000	232,563,000,000	536,000,000,000
C A P I T A L E X P E N D I T U R E - F O O D (A C C O U N T - I I)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	93,270,000,000	15,174,231,000	1,470	549,149,000	92,732,793,000	93,281,942,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	15,000,000,000	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		108,270,000,000	30,174,231,000	1,470	549,149,000	107,732,793,000	108,281,942,000

(iii)

DEPARTMENT AND BPS WISE POSTS 2019-20 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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	2,115	497	42	375	311	94	2,044	30	1,213	64	6	413	204	1,710	499	147	49	10	1	-	19	7	10,196
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	16,911	7,710	14,370	1,874	1,251	134	170	162	1,059	15,483	13	2,238	13	9,494	9,616	4,102	1,495	591	-	-	305	12	87,250
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	3,865	59	-	152	26	-	3,498	-	168	34	-	168	-	227	101	22	7	3	-	-	-	-	8,330
18	AGRICULTURE	-	-	2,582	414	184	482	406	36	900	18	782	31	4	344	-	296	550	286	109	9	-	-	-	-	7,433
19	ANIMAL HUSBANDRY	-	-	2,727	695	6	200	71	3	1,598	29	533	17	3	305	-	124	497	139	62	5	-	-	-	1	7,015
20	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	113	31	13	33	317	-	36	-	47	16	-	19	-	41	28	10	4	1	-	-	-	-	711
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

(iv)

DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,008	14	21	128	130	28	257	32	297	125	9	98	27	205	316	34	4	1	-	-	1	-	2,735
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	905	82	60	52	41	14	14	60	124	16	1	74	3	245	111	26	9	2	-	-	-	-	1,839
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	52,448	5,629	178	362	1,041	142	297	47	4,103	71,771	1,337	23,855	69,811	46,935	11,083	2,347	987	58	-	-	-	5	292,436
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	510	76	66	812	91	78	-	5	702	1,075	-	86	40	559	169	38	12	3	-	-	-	-	4,364
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
GRAND TOTAL		566	219	116,171	20,249	20,851	10,308	95,523	2,783	23,188	1,666	20,187	89,934	1,511	35,471	70,423	67,299	31,681	12,083	4,619	1,255	103	3	384	111	626,588

(v)

DEPARTMENT AND BPS WISE POSTS 2019-20 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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	6,273	4,942	472	707	552	116	118	157	778	3,734	13	1,862	13	7,798	5,169	3,018	1,190	556	-	-	305	5	38,025
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	43	6	-	13	2	-	-	-	10	1	-	15	-	41	29	13	6	3	-	-	-	-	182
18	AGRICULTURE	-	-	1,268	59	111	351	228	33	165	17	411	25	4	158	-	193	357	166	76	9	-	-	-	-	3,631
19	ANIMAL HUSBANDRY	-	-	674	14	6	156	61	2	71	29	145	14	2	113	-	82	279	56	37	5	-	-	-	-	1,746
20	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	58	25	5	20	99	-	9	-	21	3	-	9	-	27	12	10	4	1	-	-	-	-	305
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	12	-	10	4	-	1	-	27	11	-	26	-	42	34	9	2	1	-	-	1	-	231
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	422	75	38	27	30	5	14	22	76	14	1	51	3	140	66	19	9	2	-	-	-	-	1,014
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	321	39	1	48	8	2	23	22	76	25	-	100	23	202	143	151	93	26	-	-	-	2	1,305
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	506	76	66	812	91	69	-	5	699	1,071	-	84	37	558	168	38	12	3	-	-	-	-	4,337
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
	GRAND TOTAL	566	219	41,367	10,298	6,467	7,942	91,680	2,433	14,477	1,535	13,467	5,959	131	10,263	423	16,566	14,917	8,410	3,315	1,188	103	3	384	100	252,213

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DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,846	489	40	291	305	89	1,848	30	1,051	36	6	349	182	1,512	432	124	36	-	-	8,666
2	HEALTH	10,638	2,768	13,898	1,167	699	18	52	5	281	11,749	-	376	-	1,696	4,447	1,084	305	35	7	49,225
3	LOCAL GOVERNMENT	3,822	53	-	139	24	-	3,498	-	158	33	-	153	-	186	72	9	1	-	-	8,148
4	AGRICULTURE	1,314	355	73	131	178	3	735	1	371	6	-	186	-	103	193	120	33	-	-	3,802
5	ANIMAL HUSBANDRY	2,053	681	-	44	10	1	1,527	-	388	3	1	192	-	42	218	83	25	-	1	5,269
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	957	2	21	118	126	28	256	32	270	114	9	72	27	163	282	25	2	-	-	2,504
10	SPORTS, CULTURE, TOURISM & MUSEUMS	483	7	22	25	11	9	-	38	48	2	-	23	-	105	45	7	-	-	-	825
11	ELEMENTARY AND SECONDARY EDUCATION	52,127	5,590	177	314	1,033	140	274	25	4,027	71,746	1,337	23,755	69,788	46,733	10,940	2,196	894	32	3	291,131
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		74,804	9,951	14,384	2,366	3,843	350	8,711	131	6,720	83,975	1,380	25,208	70,000	50,733	16,764	3,673	1,304	67	11	374,375

(viii)

DEPARTMENT AND BPS WISE POSTS 2019-20 (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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	1,875	203	20	348	274	92	2,007	4	1,008	34	-	336	165	1,570	439	133	42	10	1	-	19	7	8,933
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	14,644	5,838	12,597	1,747	1,130	129	159	160	958	12,656	13	2,150	13	9,050	8,882	3,814	1,483	591	-	-	305	12	76,578
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	3,839	3	-	150	2	-	3,498	-	124	34	-	132	-	214	80	21	6	3	-	-	-	-	8,106
17	AGRICULTURE	-	-	2,466	34	180	467	267	34	693	18	743	29	4	316	-	275	497	270	107	9	-	-	-	-	6,409
18	ANIMAL HUSBANDRY	-	-	2,537	4	4	187	71	3	1,105	29	505	17	3	287	-	107	434	138	61	4	-	-	-	1	5,497
19	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	106	31	13	32	297	-	35	-	43	13	-	17	-	40	26	9	3	1	-	-	-	-	668
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

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DEPARTMENT AND BPS WISE POSTS 2019-20 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	972	11	21	127	118	16	251	32	283	124	9	92	15	198	291	33	4	1	-	-	1	-	2,599
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	883	82	60	51	35	14	14	60	123	16	1	74	3	239	106	25	9	2	-	-	-	-	1,797
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	48,174	63	158	351	695	4	232	23	3,744	67,448	-	23,371	60,327	42,382	10,341	2,250	925	56	-	-	-	5	260,549
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	492	75	61	804	79	71	-	1	686	1,065	-	78	33	545	150	36	11	3	-	-	-	-	4,220
	TOTAL	554	181	105,782	8,627	18,085	9,707	62,653	2,311	20,058	1,339	17,979	82,626	140	33,781	60,833	61,312	29,448	10,624	4,439	1,227	94	3	384	106	532,293
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	554	181	106,613	8,627	18,086	9,756	62,727	2,311	20,134	1,339	18,091	82,626	140	33,912	60,833	61,433	29,514	10,630	4,441	1,228	94	3	384	106	533,763

(x)

DEPARTMENT AND BPS WISE POSTS 2019-20 (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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE	346	-	269	8	2	84	6	5	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	5,982	4,533	329	686	527	114	112	156	732	3,335	13	1,839	13	7,559	4,950	2,839	1,179	556	-	-	305	5	36,011
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,254	30	110	347	207	33	160	17	398	25	4	145	-	181	340	158	74	9	-	-	-	-	3,492
18	ANIMAL HUSBANDRY	-	-	673	4	4	156	61	2	68	29	140	14	2	105	-	74	270	55	36	4	-	-	-	-	1,697
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	51	25	5	19	79	-	8	-	17	-	-	7	-	26	10	9	3	1	-	-	-	-	262
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

DEPARTMENT AND BPS WISE POSTS 2019-20 (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
27	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	9	-	9	4	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	418	75	38	26	30	5	14	22	75	14	1	51	3	134	61	18	9	2	-	-	-	-	996
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	25	-	81	15	185	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	488	75	61	804	79	62	-	1	683	1,061	-	76	30	544	149	36	11	3	-	-	-	-	4,193
	TOTAL	554	181	37,836	7,061	5,375	7,510	59,444	2,118	12,152	1,259	11,966	5,434	103	9,243	360	15,493	14,118	7,173	3,204	1,161	94	3	384	95	202,321
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	554	181	38,667	7,061	5,376	7,559	59,518	2,118	12,228	1,259	12,078	5,434	103	9,374	360	15,614	14,184	7,179	3,206	1,162	94	3	384	95	203,791

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DEPARTMENT AND BPS WISE POSTS 2019-20 (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,606	195	18	264	268	87	1,811	4	846	6	-	272	143	1,372	372	110	29	-	-	7,403
2	HEALTH	8,662	1,305	12,268	1,061	603	15	47	4	226	9,321	-	311	-	1,491	3,932	975	304	35	7	40,567
3	LOCAL GOVERNMENT	3,798	-	-	138	-	-	3,498	-	116	33	-	121	-	177	54	9	-	-	-	7,944
4	AGRICULTURE	1,212	4	70	120	60	1	533	1	345	4	-	171	-	94	157	112	33	-	-	2,917
5	ANIMAL HUSBANDRY	1,864	-	-	31	10	1	1,037	-	365	3	1	182	-	33	164	83	25	-	1	3,800
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	921	2	21	118	114	16	250	32	258	114	9	66	15	157	258	25	2	-	-	2,378
10	SPORTS, CULTURE, TOURISM & MUSEUMS	465	7	22	25	5	9	-	38	48	2	-	23	-	105	45	7	-	-	-	801
11	ELEMENTARY AND SECONDARY EDUCATION	47,854	47	158	303	692	2	209	1	3,683	67,423	-	23,290	60,312	42,197	10,213	2,105	834	31	3	259,357
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		67,946	1,566	12,710	2,197	3,209	193	7,906	80	6,013	77,192	37	24,538	60,473	45,819	15,330	3,451	1,235	66	11	329,972

DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	REVENUE & ESTATE DEPARTMENT	-	-	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7	-	-	-	1,263
7	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
8	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
9	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
11	HEALTH	-	-	2,267	1,872	1,773	127	121	5	11	2	101	2,827	-	88	-	444	734	288	12	-	-	-	10,672
12	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
13	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
14	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
15	LOCAL GOVERNMENT	-	-	26	56	-	2	24	-	-	-	44	-	-	36	-	13	21	1	1	-	-	-	224
16	AGRICULTURE	-	-	116	380	4	15	139	2	207	-	39	2	-	28	-	21	53	16	2	-	-	-	1,024
17	ANIMAL HUSBANDRY	-	-	190	691	2	13	-	-	493	-	28	-	-	18	-	17	63	1	1	1	-	-	1,518
18	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
19	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
20	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
22	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
23	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	36	3	-	1	12	12	6	-	14	1	-	6	12	7	25	1	-	-	-	-	136
24	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	22	-	-	1	6	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	42
26	ELEMENTARY AND SECONDARY EDUCATION	-	-	4,274	5,566	20	11	346	138	65	24	359	4,323	1,337	484	9,484	4,553	742	97	62	2	-	-	31,887
27	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144

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DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
28	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
29	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	38	9,558	11,622	2,765	552	32,796	472	3,054	327	2,096	7,308	1,371	1,559	9,590	5,866	2,167	1,453	178	27	9	5	92,825

DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
7	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
8	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
10	HEALTH	-	-	291	409	143	21	25	2	6	1	46	399	-	23	-	239	219	179	11	-	-	-	2,014
11	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
12	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
13	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
14	LOCAL GOVERNMENT	-	-	2	3	-	1	-	-	-	-	2	-	-	4	-	4	3	1	-	-	-	-	20
15	AGRICULTURE	-	-	14	29	1	4	21	-	5	-	13	-	-	13	-	12	17	8	2	-	-	-	139
16	ANIMAL HUSBANDRY	-	-	1	10	2	-	-	-	3	-	5	-	-	8	-	8	9	1	1	1	-	-	49
17	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
18	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
21	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
22	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	-	3	-	1	-	-	-	-	2	1	-	-	-	1	1	1	-	-	-	-	10
23	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
24	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	4	-	-	1	-	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	18
25	ELEMENTARY AND SECONDARY EDUCATION	-	-	1	23	1	-	5	-	-	-	15	-	-	19	8	17	15	6	2	1	-	-	113
26	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
27	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
28	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	38	2,700	3,237	1,091	383	32,162	315	2,249	276	1,389	525	28	889	63	952	733	1,231	109	26	9	5	48,422

DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7		1,263
2	HEALTH	1,976	1,463	1,630	106	96	3	5	1	55	2,428		65		205	515	109	1		8,658
3	LOCAL GOVERNMENT	24	53		1	24				42			32		9	18		1		204
4	AGRICULTURE	102	351	3	11	118	2	202		26	2		15		9	36	8			885
5	ANIMAL HUSBANDRY	189	681		13			490		23			10		9	54				1,469
6	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36				12	12	6		12			6	12	6	24				126
7	SPORTS, CULTURE, TOURISM & MUSEUMS	18				6														24
8	ELEMENTARY AND SECONDARY EDUCATION	4,273	5,543	19	11	341	138	65	24	344	4,323	1,337	465	9,476	4,536	727	91	60	1	31,774
	TOTAL	6,858	8,385	1,674	169	634	157	805	51	707	6,783	1,343	670	9,527	4,914	1,434	222	69	1	44,403

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	FINANCE	-	8	-	-	5	-	-	1	-	10	-	-	-	20	5	-	-	-	-	49
3	REVENUE & ESTATE	-	5	1	-	-	3	-	-	-	6	-	-	2	55	13	3	-	-	-	88
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
5	JAILS & CONVICTS SETTLEMENT	-	7	-	-	-	-	-	-	-	7	-	-	-	4	3	-	-	-	-	21
6	POLICE	-	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
7	ADMINISTRATION OF JUSTICE	-	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
9	HEALTH	-	48	3	1	5	4	-	-	1	1	8	-	2	13	33	18	9	4	-	150
10	COMMUNICATION & WORKS	-	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
11	PUBLIC HEALTH ENGINEERING	-	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
12	AGRICULTURE	-	18	-	-	-	2	-	1	1	-	-	-	2	-	20	1	1	-	-	46
13	ANIMAL HUSBANDRY	-	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
14	POPULATION WELFARE	-	3	-	-	2	-	1	-	-	2	2	1	21	40	3	1	-	-	-	76
15	LABOUR	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
16	IRRIGATION	-	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
17	ELEMENTARY AND SECONDARY EDUCATION	-	22	-	-	8	-	-	-	-	8	12,156	-	2	2,941	9	2	2	-	-	15,150
18	RELIEF REHABILITATION AND SETTLEMENT	12	180	-	23	387	38	8	-	-	288	484	-	18	251	35	11	1	-	-	1,736
TOTAL		12	394	8	29	421	135	9	10	6	346	12,656	2	85	3,348	138	50	15	6	1	17,671
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
GRAND TOTAL		12	399	8	29	422	136	9	12	6	348	12,656	2	87	3,350	139	50	15	6	1	17,687

(xviii)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION															1					1
2	FINANCE		8			5			1		10				20	5					49
4	EXCISE, TAXATION & NARCOTICS CONTROL		1			1									1			1			4
5	JAILS & CONVICTS SETTLEMENT		7								7				4	3					21
6	POLICE						80		8					26	5						119
7	ADMINISTRATION OF JUSTICE		18		4	2					10			5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES		12				1				2				2	7	4		1		29
9	HEALTH		37	1	1	3	4			1	1	7			8	31	13	7	3		117
10	COMMUNICATION & WORKS		44	4		7	6			1	4	5		3	2	3	1				80
11	PUBLIC HEALTH ENGINEERING		23				3	1		1	6	1	1	2	2	2	1				43
12	AGRICULTURE		17				2			1				1		20	1	1			43
13	ANIMAL HUSBANDRY		2		1					2	1				1	1					8
15	LABOUR													2							2
16	IRRIGATION		3			1					1				1		1				7
17	ELEMENTARY AND SECONDARY EDUCATION															1					1
18	RELIEF REHABILITATION AND SETTLEMENT	12	180		23	387	38	8			288	484		18	251	35	11	1			1,736
	TOTAL	12	352	5	29	409	132	8	9	6	330	497	1	57	307	112	39	11	5	1	2,322
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)		5			1	1		2		2			2	2	1					16
	GRAND TOTAL	12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338

(xix)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1		3			6			2	55	13	3			88
2	HEALTH	11	2	2					1		2	5	2	5	2	1	33
3	AGRICULTURE	1					1				1						3
4	POPULATION WELFARE	3		2		1		2	2	1	21	40	3	1			76
5	ELEMENTARY AND SECONDARY EDUCATION	22		8				8	12,156		2	2,941	8	2	2		15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,041	26	11	4	1	15,349

(xx)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	EXCISE, TAXATION & NARCOTICS CONTROL	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
3	POLICE	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
4	ADMINISTRATION OF JUSTICE	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
6	HEALTH	37	1	1	3	4	-	-	1	1	7	-	-	8	31	13	7	3	-	117
7	COMMUNICATION & WORKS	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
8	PUBLIC HEALTH ENGINEERING	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
9	AGRICULTURE	17	-	-	-	2	-	-	1	-	-	-	1	-	20	1	1	-	-	43
10	ANIMAL HUSBANDRY	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
11	LABOUR	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
12	IRRIGATION	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
13	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
14	RELIEF REHABILITATION AND SETTLEMENT	180	-	18	387	38	8	-	-	274	481	-	18	238	21	9	-	-	-	1,672
TOTAL		337	5	24	404	132	8	8	6	299	494	1	57	270	90	37	10	5	1	2,188
15	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
GRAND TOTAL		342	5	24	405	133	8	10	6	301	494	1	59	272	91	37	10	5	1	2,204

(xxi)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1	-	3	-	-	6	-	-	2	34	6	3	-	-	60
2	HEALTH	11	2	2	-	-	-	-	1	-	2	5	2	5	2	1	33
3	AGRICULTURE	1	-	-	-	-	1	-	-	-	1	-	-	-	-	-	3
4	POPULATION WELFARE	3	-	2	-	1	-	2	2	1	21	40	3	1	-	-	76
5	ELEMENTARY AND SECONDARY EDUCATION	22	-	8	-	-	-	8	12,156	-	2	2,941	8	2	2	-	15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,020	19	11	4	1	15,321

DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL	12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338
2	ABBOTTABAD	-	-	-	-	-	-	-	-	-	-	435	-	-	173	-	-	-	-	-	608
3	BAJAUR	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
4	BANNU	-	4	-	-	2	-	-	-	-	2	638	-	-	157	2	-	-	-	-	805
5	BATTAGRAM	-	-	-	-	-	-	-	-	-	-	400	-	1	105	-	-	-	-	-	506
6	BUNER	-	-	-	-	-	-	-	-	-	-	378	-	1	86	-	-	-	-	-	465
7	CHARSADDA	-	-	-	-	-	-	-	-	-	-	631	-	1	128	-	-	-	-	-	760
8	CHITRAL	-	1	-	-	-	-	-	1	-	-	184	-	1	83	-	-	-	-	-	270
9	CHITRAL UPPER	-	18	-	-	5	-	1	-	-	5	2	1	5	11	10	5	3	1	-	67
10	D I KHAN	-	-	-	-	-	-	-	-	-	-	671	-	1	154	-	-	-	-	-	826
11	DIR LOWER	-	-	-	-	-	-	-	-	-	-	817	-	1	163	-	-	-	-	-	981
12	DIR UPPER	-	-	-	-	-	-	-	-	-	-	790	-	1	100	-	-	-	-	-	891
13	HANGU	-	-	-	-	-	-	-	-	-	-	204	-	1	44	-	-	-	-	-	249
14	HARIPUR	-	-	-	-	-	-	-	-	-	-	437	-	1	121	-	-	-	-	-	559
15	KARAK	-	-	-	-	-	-	-	-	-	-	448	-	1	105	-	-	-	-	-	554
16	KHYBER	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
17	KOHAT	-	-	-	-	-	-	-	-	-	-	414	-	-	91	-	-	-	-	-	505
18	KOHISTAN	-	4	-	-	2	-	-	-	-	2	149	-	1	55	2	-	-	-	-	215
19	KOHISTAN LOWER	-	-	-	-	-	-	-	-	-	-	162	-	1	48	1	-	-	-	-	212
20	KOLI PALLAS KOHISTAN	-	6	2	-	1	-	-	-	-	1	93	-	2	29	2	4	1	-	-	141
21	KURRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
22	LAKKI MARWAT	-	-	-	-	-	-	-	-	-	-	551	-	1	118	-	-	-	-	-	670
23	MALAKAND	-	-	-	-	-	-	-	-	-	-	345	-	1	75	-	-	-	-	-	421
24	MANSEHRA	-	-	-	-	-	-	-	-	-	-	665	-	-	239	-	-	-	-	-	904
25	MARDAN	-	4	-	-	2	-	-	-	-	2	793	-	-	218	2	-	-	-	-	1,021
26	MOHMAND	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
27	NORTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
28	NOWSHERA	-	-	-	-	-	-	-	-	-	-	459	-	1	107	-	-	-	-	-	567

DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
29	ORAKZAI	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
30	PESHAWAR	-	-	-	-	-	-	-	-	-	-	548	-	-	138	-	2	-	-	-	688
31	SHANGLA	-	5	1	-	-	3	-	-	-	4	477	-	3	84	-	-	-	-	-	577
32	SOUTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
33	SWABI	-	-	-	-	-	-	-	-	-	-	450	-	1	131	-	-	-	-	-	582
34	SWAT	-	-	-	-	-	-	-	-	-	-	663	-	-	178	-	-	-	-	-	841
35	TANK	-	-	-	-	-	-	-	-	-	-	202	-	1	49	-	-	-	-	-	252
36	TOR GHAR	-	-	-	-	-	-	-	-	-	-	153	-	1	30	-	-	-	-	-	184
TOTAL		12	399	8	29	422	136	9	12	6	348	12,656	2	87	3,350	139	50	15	6	1	17,687

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 INCLUDING NEWLY MERGED AREAS (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-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	-	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	15	-	-	4	-	-	100	-	19	-	6	-	13	6	7	4	1	-	-	-	375
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	-	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	-	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	80	94	5	14	21	2	-	2	8	118	17	-	186	81	12	2	2	-	1,269	3	1,916
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	LOCAL GOVERNMENT	-	-	4	-	-	1	-	-	-	-	3	1	-	-	3	2	-	-	-	-	-	-	14
10	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	-	1	26
11	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	-	96
12	ELEMENTARY AND SECONDARY EDUCATION	-	-	239	-	-	-	17	-	-	-	25	308	17	234	108	213	7	-	-	-	-	-	1,168
	GRAND TOTAL	215	4	1,055	191	74	108	247	2	145	2	362	432	251	234	518	344	56	48	19	8	1,272	4	5,591

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 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-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	11	-	-	3	-	-	100	-	15	-	3	10	3	5	3	1	-	-	-	354
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	71	70	5	11	21	2	-	2	8	93	17	164	51	3	2	2	-	1,269	-	1,791
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	1	26
10	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	96
GRAND TOTAL		215	4	799	167	74	103	230	2	145	2	330	98	231	382	96	38	47	19	8	1,272	1	4,263

(xxvi)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	Special	TOTAL
1	REVENUE & ESTATE	4	-	1	-	4	-	3	-	3	3	2	1	-	21
2	HEALTH	9	24	3	-	-	25	-	-	22	30	9	-	3	125
3	LOCAL GOVERNMENT	4	-	1	-	3	1	-	-	3	2	-	-	-	14
4	ELEMENTARY AND SECONDARY EDUCATION	239	-	-	17	25	308	17	234	108	213	7	-	-	1,168
GRAND TOTAL		256	24	5	17	32	334	20	234	136	248	18	1	3	1,328

NC24001/NC21001 (001)
PROVINCIAL ASSEMBLY

	Rs
Charged:	<u>1,013,433,000</u>
Voted:	<u>344,598,000</u>
Total:	<u>1,358,031,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	298,956,000	270,029,000	344,598,000
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	972,860,000	1,028,373,000	1,013,433,000
TOTAL	1,271,816,000	1,298,402,000	1,358,031,000

NC24001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	575	972,860,000	1,028,373,000	703,030,000	310,403,000	1,013,433,000
TOTAL	575	972,860,000	1,028,373,000	703,030,000	310,403,000	1,013,433,000

NC24001 (001)
PROVINCIAL ASSEMBLY

	Rs
Charged:	1,013,433,000
Voted:	0
Total:	1,013,433,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	972,860,000	1,028,373,000	1,013,433,000
TOTAL	972,860,000	1,028,373,000	1,013,433,000

NC24001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4984	L.S. at the Disposal of FD (Charged)	90,000,000		90,000,000
PR4001	Provincial Assembly (Charged)	882,860,000	1,028,373,000	923,433,000
TOTAL		972,860,000	1,028,373,000	1,013,433,000

**NC24001 (001)
PROVINCIAL ASSEMBLY**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>683,256,000</u>	<u>694,190,000</u>	<u>703,030,000</u>
A011	PAY	<u>207,551,000</u>	<u>209,891,000</u>	<u>224,085,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>131,368,000</u>	<u>127,993,000</u>	<u>137,785,000</u>
A01101	Basic Pay Of Officer	127,125,000	124,150,000	133,413,000
A01102	Personal pay	263,000	494,000	646,000
A01103	Special Pay	263,000	186,000	186,000
A01106	Pay of contract officer	3,717,000	3,163,000	3,540,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>76,183,000</u>	<u>81,898,000</u>	<u>86,300,000</u>
A01151	Basic Pay Other Staff	76,107,000	81,854,000	86,245,000
A01152	Personal pay	26,000	44,000	54,000
A01156	Pay of Contract Staff	50,000		1,000
A012	ALLOWANCES	<u>475,705,000</u>	<u>484,299,000</u>	<u>478,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>237,705,000</u>	<u>231,054,000</u>	<u>247,897,000</u>
A01201	Senior Post Allowance	162,000	99,000	121,000
A01202	House Rent Allowance	23,070,000	21,973,000	27,861,000
A01203	Conveyance Allowance	18,480,000	18,150,000	19,098,000
A01204	Sumptuary Allowance	360,000	345,000	360,000
A01207	Washing Allowance	150,000	150,000	160,000
A01208	Dress Allowance	90,000	90,000	95,000
A0120D	Integrated Allowance	490,000	490,000	500,000
A0120E	Housing Subsidy Allowance	2,200,000	3,140,000	3,090,000
A0120N	Special allowances @ 30% of basic pay for Secretar	66,050,000	62,935,000	67,225,000
A01216	Qualification Allowance	150,000	138,000	150,000
A01217	Medical Allowance	12,500,000	12,500,000	12,082,000
A0121L	Legislative Allowance	44,050,000	42,050,000	44,817,000
A0121T	Adhoc Relief Allowance 2013	4,880,000	4,650,000	4,615,000
A01224	Entertainment Allowance	160,000	145,000	160,000
A01226	Computer Allowance	300,000	285,000	290,000
A01228	Orderly Allowance	1,010,000	1,152,000	1,008,000
A0122C	Adhoc Relief Allowance - 2015	3,310,000	3,130,000	3,140,000
A0122M	Adhoc Releif Allowance 2016	17,050,000	16,417,000	17,033,000
A0122N	Special Conveyance Allowance to Disbalded Employees	50,000	96,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017	21,250,000	20,950,000	22,410,000
A01236	Deputation Allowance	144,000	144,000	144,000
A01238	Charge allowance	100,000	1,000	1,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	20,704,000	20,862,000	22,410,000
A01241	Utility allowance for electricity	720,000	720,000	720,000
A01250	Incentive Allowance	220,000	220,000	220,000
A01264	Technical Allowance	54,000	72,000	66,000
A01270	Other	1,000	150,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>238,000,000</u>	<u>253,245,000</u>	<u>231,048,000</u>
A01271	Overtime Allowance	12,000,000	64,700,000	39,648,000
A01273	Honoraria	75,000,000	17,530,000	56,000,000
A01274	Medical Charges	4,000,000	1,200,000	4,000,000
A01278	Leave Salary	7,000,000	7,000,000	4,800,000
A01282	Session Allowance	140,000,000	162,815,000	126,600,000
A03	TOTAL OPERATING EXPENSES	<u>220,102,000</u>	<u>113,901,000</u>	<u>218,601,000</u>
A032	COMMUNICATIONS	<u>6,700,000</u>	<u>6,900,000</u>	<u>7,400,000</u>
A03201	Postage and Telegraph	100,000	100,000	100,000
A03202	Telephone and Trunk Call	3,500,000	3,500,000	3,500,000
A03204	Electronic Communication	2,500,000	2,500,000	3,000,000
A03205	Courier and pilot service	300,000	300,000	400,000
A03270	Others	300,000	500,000	400,000
A033	UTILITIES	<u>43,050,000</u>	<u>43,050,000</u>	<u>43,100,000</u>
A03301	Gas	13,000,000	13,000,000	13,000,000
A03303	Electricity	30,000,000	30,000,000	30,000,000
A03304	Hot and Cold Weather Charges	50,000	50,000	100,000
A036	MOTOR VEHICLES	<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A03603	Registration	700,000	700,000	600,000
A038	TRAVEL & TRANSPORTATION	<u>31,351,000</u>	<u>22,851,000</u>	<u>27,401,000</u>
A03805	Travelling Allowance	15,000,000	9,000,000	13,000,000
A03806	Transportation of Goods	200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	15,000,000	12,500,000	13,000,000
A03808	Conveyance Charges	150,000	150,000	200,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A03810	Tour Exp Stat Convaince & M-Cars	1,000,000	1,000,000	1,000,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>138,301,000</u>	<u>40,400,000</u>	<u>140,100,000</u>
A03901	Stationery	5,000,000	5,000,000	5,000,000
A03902	Printing and Publication	4,000,000	4,000,000	4,000,000
A03903	Conference/Seminars/Workshops/ Symposia	1,500,000	500,000	1,000,000
A03905	Newspapers Periodicals and Books	1,200,000	1,200,000	1,500,000
A03906	Uniforms and Protective Clothing	500,000	200,000	4,000,000
A03907	Advertising & Publicity	700,000	700,000	800,000
A03913	Contribution & subscription	1,500,000	1,500,000	1,500,000
A03917	Law Charges	1,000	2,000,000	2,000,000
A03918	Exhibitions Fairs and Other National Celebrations	400,000	500,000	500,000
A03919	Payments to Other for Service Rendered	23,000,000	13,000,000	20,000,000
A03936	Foreign/Inland Training Course Fee	4,000,000	1,000,000	1,000,000
A03942	Cost of Other Stores	500,000	800,000	800,000
A03970	Others	96,000,000	10,000,000	98,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,001,000</u>	<u>10,581,000</u>	<u>8,001,000</u>
A041	PENSION	<u>8,001,000</u>	<u>10,581,000</u>	<u>8,001,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	8,000,000	10,580,000	8,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,801,000</u>	<u>6,801,000</u>	<u>7,801,000</u>
A052	GRANTS-DOMESTIC	<u>6,801,000</u>	<u>6,801,000</u>	<u>7,801,000</u>
A05214	Discretionary Grant	1,800,000	1,800,000	1,800,000
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000	5,000,000	6,000,000
A05270	To Others	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>8,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>8,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	8,000,000	9,000,000	9,000,000
A09	TOTAL PHYSICAL ASSETS	<u>34,000,000</u>	<u>176,200,000</u>	<u>48,000,000</u>
A092	COMPUTER EQUIPMENT	<u>9,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A09201	Hardware	4,000,000	4,000,000	6,000,000
A09202	Software	5,000,000	6,000,000	4,000,000
A095	PURCHASE OF TRANSPORT	<u>10,000,000</u>	<u>200,000</u>	<u>20,000,000</u>
A09501	Transport	10,000,000	200,000	20,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000,000</u>	<u>160,000,000</u>	<u>10,000,000</u>
A09601	Plant and Machinery	10,000,000	160,000,000	10,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000,000</u>	<u>6,000,000</u>	<u>8,000,000</u>
A09701	Furniture and fixtures	5,000,000	6,000,000	8,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,700,000</u>	<u>17,700,000</u>	<u>19,000,000</u>
A130	TRANSPORT	<u>6,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A13001	Transport	6,000,000	9,000,000	9,000,000
A131	MACHINERY AND EQUIPMENT	<u>3,000,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
A13101	Machinery and Equipment	3,000,000	3,500,000	4,000,000
A132	FURNITURE AND FIXTURE	<u>1,200,000</u>	<u>3,700,000</u>	<u>3,000,000</u>
A13201	Furniture and Fixture	1,200,000	3,700,000	3,000,000
A137	COMPUTER EQUIPMENT	<u>2,500,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A13701	Hardware	2,500,000	1,500,000	3,000,000
NET TOTAL		972,860,000	1,028,373,000	1,013,433,000

NC24001 (001)
 PROVINCIAL ASSEMBLY
 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	156			156	19,886,000
04	13			13	2,805,000
05	6			6	947,000
06	35			35	6,110,000
07	35			35	9,045,000
08	6			6	1,284,000
09	8			8	979,000
10	6			6	2,113,000
11	76			76	24,161,000
12	8			8	2,519,000
13	5			5	1,736,000
14	30			30	12,241,000
15	5			5	2,419,000
16	88			88	45,786,000
17	59			59	40,997,000
18	27			27	29,155,000
19	8			8	9,455,000
20	1			1	1,512,000
21	1			1	2,178,000
(Special)	2			2	4,330,000
TOTAL	575			575	219,658,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4984	L.S. at the Disposal of FD (Charged)				
A03	TOTAL OPERATING EXPENSES		<u>90,000,000</u>		<u>90,000,000</u>
A039	TOTAL GENERAL		<u>90,000,000</u>		<u>90,000,000</u>
A03970	Others		<u>90,000,000</u>		<u>90,000,000</u>
037	L.S. at the disposal of F.D.		90,000,000		90,000,000
	L.S. at the Disposal of FD (Charged)		90,000,000		90,000,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>683,256,000</u>	<u>694,190,000</u>	<u>703,030,000</u>
A011 TOTAL PAY	<u>564</u>	<u>575</u>	<u>207,551,000</u>	<u>209,891,000</u>	<u>224,085,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>186</u>	<u>186</u>	<u>131,368,000</u>	<u>127,993,000</u>	<u>137,785,000</u>
A01101 Total Basic Pay Of Officer	<u>186</u>	<u>186</u>	<u>127,125,000</u>	<u>124,150,000</u>	<u>133,413,000</u>
SP01 Speaker (Special)	1	1	2,201,000		2,201,000
SP02 Deputy Speaker (Special)	1	1	2,129,000		2,129,000
S014 Secretary (BPS-21)	1	1	2,143,000		2,178,000
S420 Senior Additional Secretary (BPS-20)	1	1	1,480,000		1,512,000
A018 Additional Secretary (BPS-19)	3	3	2,600,000		2,664,000
D413 Director Lib: & Research (BPS-19)	1	1	1,253,000		1,274,000
D427 Director (Finance and Accounts) (BPS-19)	1	1	1,194,000		1,215,000
D475 Director (I.T) / Spl. Secretary. (BPS-19)	1	1	1,766,000		1,787,000
S019 Secretary To Speaker (BPS-19)	1	1	1,230,000		1,251,000
S247 Special Secretary (BPS-19)	1	1	1,243,000		1,264,000
C051 Chief Reporter (BPS-18)	1	1	1,413,000		1,433,000
C365 Chief Editor of Debates (BPS-18)	1	1	823,000		843,000
D052 Deputy Secretary (BPS-18)	7	7	6,157,000		6,298,000
D401 Deputy Director - IT (BPS-18)	1	1	1,228,000		1,248,000
D429 Deputy Director (Finance & Accounts) (BPS-18)	1	1	877,000		897,000
E037 Estate Officer (BPS-18)	1	1	1,119,000		1,139,000
P078 Private Secretary To Speaker (BPS-18)	1	1	1,228,000		1,248,000
S060 Senior Research Officer (BPS-18)	2	2	2,531,000		2,571,000
S238 Sergeant At Arms (BPS-18)	1	1	1,118,000		1,138,000
S304 Senior Reporter (BPS-18)	7	7	7,986,000		8,127,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
S398 Senior Interpreter (BPS-18)	2	2	2,073,000		2,113,000
S399 Senior English Reporter (BPS-18)	2	2	2,060,000		2,100,000
A007 Accounts Officer (BPS-17)	2	2	958,000		990,000
A103 Assistant Estate Officer (BPS-17)	1	1	452,000		468,000
A141 Assistant Secretary (BPS-17)	13	13	8,701,000		9,910,000
A513 Assistant Director (IT) (BPS-17)	1	1	479,000		495,000
A518 Assistant Director (Finance & Accounts) (BPS-17)	1	1	718,000		734,000
D378 Database Administrator (BPS-17)	1	1	452,000		468,000
E017 Electrical Supervisor (BPS-17)	1	1	841,000		857,000
H070 Head Translator (BPS-17)	1	1	838,000		854,000
I037 Interpreter (BPS-17)	1	1	452,000		468,000
L025 Law Officer (BPS-17)	1	1	563,000		579,000
L033 Librarian (BPS-17)	1	1	665,000		681,000
N046 Network Administrator (BPS-17)	1	1	452,000		468,000
P077 Private Secretary To Deputy Speaker (BPS-17)	1	1	769,000		785,000
P084 Programmer (BPS-17)	1	1	452,000		468,000
P114 Public Relation Officer (BPS-17)	1	1	1,184,000		1,200,000
P125 Private Secretary To Secretary (BPS-17)	1	1	736,000		752,000
P137 Protocol Officer (BPS-17)	1	1	769,000		785,000
P165 Private Secretary To Leader Of Opposition (BPS-17)	1	1	956,000		972,000
P426 Protocol Officer to Leader of Opposition (BPS-17)		1			744,000
R032 Research Officer (BPS-17)	2	2	2,057,000		2,089,000
S024 Security Officer (BPS-17)	1	1	838,000		854,000
S166 Superintendent (BPS-17)	12	12	6,643,000		6,953,000
S311 Sub Editor of Debates (BPS-17)	2	2	1,339,000		1,371,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
S417 Staff Officer to Mr. Speaker (BPS-17)	1	1	803,000		819,000
T041 Transport Officer (BPS-17)	1	1	535,000		551,000
U009 Urdu Reporter (BPS-17)	8	7	5,830,000		5,214,000
W061 Web Administrator (BPS-17)	1	1	452,000		468,000
A057 Assistant (BPS-16)	25	25	9,471,000		11,237,000
A369 Assistant Programmer (BPS-16)	2	2	837,000		858,000
A394 Assistant Ps To Speaker (BPS-16)	1	1	1,044,000		1,055,000
A395 Assistant Electrical Supervisor (BPS-16)	1	1	543,000		554,000
A504 Assistant Protocol Officer (BPS-16)	1	1	503,000		514,000
A526 Assistant Staff Officer (BPS-16)	1	1	323,000		334,000
A539 Assistant Web Administrator (BPS-16)	1	1	419,000		430,000
A569 Assistant Staff Officer to Deputy Speaker (BPS-16)	1	1	359,000		370,000
A638 Assistant Editor of Debates (BPS-16)	5	5	2,186,000		2,239,000
C082 Computer Operator (BPS-16)	3	3	945,000		977,000
C350 Chamber Officer (BPS-16)	1	1	668,000		679,000
C360 Coordination Officer (BPS-16)	1	1	530,000		541,000
D414 Deputy PRO to Speaker (BPS-16)	1	1	641,000		652,000
J044 Junior Urdu Reporter (BPS-16)	1	1	303,000		314,000
L032 Liaison Officer (BPS-16)	1	1	752,000		763,000
P021 Personal Assistant (BPS-16)	1	1	617,000		628,000
P035 Pictorial Publicity Officer (BPS-16)	1	1	474,000		485,000
P156 P.R.O To Deputy Speaker (BPS-16)	1	1	807,000		818,000
P157 Pashto Translator (BPS-16)	1	1	613,000		624,000
P164 Public Addl. System Operator (BPS-16)	2	2	1,160,000		1,181,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
P243 Plantation Officer (BPS-16)	1	1	558,000		569,000
P291 Protocol Officer to Dy. Speaker (BPS-16)	1	1	725,000		736,000
P292 P.S. to Sr. Additional Secretary (BPS-16)	1	1	780,000		791,000
P293 P.S. to Special Secretary (BPS-16)	1	1	725,000		736,000
P305 PRO to Leader of Opposition (BPS-16)	1	1	585,000		596,000
S061 Senior Scale Stenographer (BPS-16)	20	20	9,534,000		10,747,000
S130 Store Supervisor (BPS-16)	1	1	451,000		462,000
S154 Supervisor Sound System (BPS-16)	1	1	323,000		335,000
S206 Supervisor Printing (BPS-16)	1	1	780,000		791,000
S235 Security Inspector (BPS-16)	1	1	833,000		844,000
S385 Sub Engineer Sound System (BPS-16)	1	1	503,000		514,000
S418 Sub Inspector Security (BPS-16)	1	1	530,000		541,000
S419 Supervisor General Admn (BPS-16)	1	1	474,000		485,000
T040 Translators (BPS-16)	3	3	1,702,000		1,734,000
W010 Watch And Ward Officer (BPS-16)	1	1	641,000		652,000
A01102 Personal pay			263,000	494,000	646,000
A01103 Special Pay			263,000	186,000	186,000
A01106 Total Pay of contract officer			<u>3,717,000</u>	<u>3,163,000</u>	<u>3,540,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	378	389	<u>76,183,000</u>	<u>81,898,000</u>	<u>86,300,000</u>
A01151 Total Basic Pay Other Staff	<u>378</u>	<u>389</u>	<u>76,107,000</u>	<u>81,854,000</u>	<u>86,245,000</u>
A265 Assistant Watch & Ward Officer (BPS-15)	1	1	551,000		560,000
A318 Assistant Security Inspector (BPS-15)	1	1	390,000		399,000
C014 Cashier (BPS-15)	1	1	487,000		496,000
C256 Chief Proof Reader (BPS-15)	1	1	524,000		533,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
U005 Urdu Typist (BPS-15)	1	1	422,000		431,000
H278 HVAC Assistant Engineer (BPS-14)	1	1	312,000		320,000
H281 Hardware Technician (BPS-14)	2	2	426,000		442,000
J024 Junior Scale Stenographer (BPS-14)	11	11	3,452,000		4,542,000
S035 Senior Clerk (BPS-14)	15	15	5,321,000		6,444,000
T063 Telephone Supervisor (BPS-14)	1	1	485,000		493,000
I002 Imam Masjid (BPS-13)	1	1	311,000		318,000
N045 Naib Imam (BPS-13)	1	1	262,000		269,000
P027 Photographer (BPS-13)	1	1	363,000		370,000
V032 Video Cameraman (BPS-13)	2	2	764,000		779,000
I053 I.T Technician (BPS-12)	2	2	369,000		382,000
S300 Senior Proof Reader (BPS-12)	1	1	380,000		387,000
S394 Senior Security Guard (BPS-12)	4	4	1,416,000		1,443,000
T073 Telephone Technician (BPS-12)	1	1	300,000		307,000
A505 Assistant Chamber Officer (BPS-11)	2	2	398,000		410,000
E019 Electrician (BPS-11)	4	4	1,264,000		1,289,000
G001 Garage Superintendent (BPS-11)	1	1	402,000		408,000
H110 HVAC Supervisor (BPS-11)	1	1	264,000		270,000
I049 Interpreting System Control Operator (BPS-11)	2	2	222,000		234,000
J013 Junior Clerk (BPS-11)	43	45	11,425,000		13,690,000
P134 Public Address System Operator (BPS-11)	1	1	238,000		244,000
S395 Senior Watch & Ward Assistant (BPS-11)	11	11	2,379,000		3,904,000
T019 Telephone Operator (BPS-11)	7	9	2,669,000		3,712,000
I053 I.T Technician (BPS-10)	1	1	241,000		247,000
P090 Proof Reader (BPS-10)	1	1	685,000		691,000
S023 Security Guard (BPS-10)	3	3	911,000		928,000
T053 Type Supplier (BPS-10)	1	1	241,000		247,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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)						
W009	Watch & Ward Assistant	(BPS-09)	8	8	938,000		979,000
A266	Assistant Supervisor Printing	(BPS-08)	1	1	252,000		257,000
A506	Assistant SIS Technician	(BPS-08)	1	1	177,000		182,000
H108	Hvac Operator	(BPS-08)	4	4	826,000		845,000
B093	Book Keeper	(BPS-07)	1	1	346,000		350,000
D112	Driver	(BPS-07)	13	13	1,247,000		2,303,000
D136	Dispatch Rider	(BPS-07)	1	1	153,000		157,000
H010	Head Chowkidar	(BPS-07)	1	1	190,000		194,000
H028	Head Mali	(BPS-07)	1	1	254,000		258,000
H042	Head Waiter	(BPS-07)	1	1	217,000		221,000
J093	Junior Security Guard	(BPS-07)	4	4	378,000		395,000
J094	Junior Watch & Ward Assistant	(BPS-07)	7	7	1,838,000		1,868,000
M184	Micro Phone Attendant	(BPS-07)	1	1	149,000		153,000
P090	Proof Reader	(BPS-07)	2	2	325,000		334,000
S396	Senior Driver	(BPS-07)	3	3	2,799,000		2,812,000
A098	Assistant Electrician	(BPS-06)	2	4	310,000		618,000
A705	Assistant Security Gaurd	(BPS-06)	1	2	136,000		340,000
D112	Driver	(BPS-06)	21	21	3,651,000		3,733,000
D471	Duplicate Machine Operator	(BPS-06)	1		354,000		
L037	Lift Operator	(BPS-06)	3	3	409,000		421,000
P279	Photostate Machine Operator	(BPS-06)	3	4	276,000		646,000
U005	Urdu Typist	(BPS-06)	1	1	348,000		352,000
C348	Senior Cook	(BPS-05)	3	3	222,000		233,000
H018	Head Cook	(BPS-05)	1	1	185,000		189,000
H101	Head Farash	(BPS-05)	1	1	259,000		263,000
H280	Head Sanatory Attendance	(BPS-05)	1	1	258,000		262,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			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)					
D006	Daftari	(BPS-04)	8	10	1,825,000	2,050,000
Q004	Qasid	(BPS-04)	3	3	746,000	755,000
C057	Chowkidar	(BPS-03)	11	11	1,283,000	1,313,000
C095	Cook	(BPS-03)	3	4	420,000	528,000
F001	Farash	(BPS-03)	15	15	2,086,000	2,127,000
K008	Khadim	(BPS-03)	1	2	138,000	341,000
M010	Mali	(BPS-03)	26	26	3,056,000	3,127,000
N005	Naib Qasid	(BPS-03)	76	77	9,850,000	10,186,000
S301	Sanatory Attendance	(BPS-03)	16	16	1,364,000	1,408,000
W001	Waiter	(BPS-03)	5	5	842,000	856,000
W012	Water Carrier	(BPS-03)	1		126,000	
A01152	Personal pay				26,000	44,000
A01156	Total Pay of Contract Staff				<u>50,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>475,705,000</u>	<u>484,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>237,705,000</u>	<u>231,054,000</u>
A01201	Senior Post Allowance				162,000	99,000
A01202	House Rent Allowance				23,070,000	21,973,000
A01203	Conveyance Allowance				18,480,000	18,150,000
A01204	Sumptuary Allowance				360,000	345,000
A01207	Washing Allowance				150,000	150,000
A01208	Dress Allowance				90,000	90,000
A0120D	Integrated Allowance				490,000	490,000
A0120E	Housing Subsidy Allowance				2,200,000	3,140,000
A0120N	Special allowances @ 30% of basic pay for Secretar				66,050,000	62,935,000
A01216	Qualification Allowance				150,000	138,000
A01217	Medical Allowance				12,500,000	12,500,000
A0121L	Legislative Allowance				44,050,000	42,050,000
A0121T	Adhoc Relief Allowance 2013				4,880,000	4,650,000
A01224	Entertainment Allowance				160,000	145,000
A01226	Computer Allowance				300,000	285,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			1,010,000	1,152,000	1,008,000
A0122C Adhoc Relief Allowance - 2015			3,310,000	3,130,000	3,140,000
A0122M Adhoc Relief Allowance 2016			17,050,000	16,417,000	17,033,000
A0122N Special Conveyance Allowance to Disabled Employees			50,000	96,000	120,000
A0122Y Ad-hoc Relief Allowance 2017			21,250,000	20,950,000	22,410,000
A01236 Deputation Allowance			144,000	144,000	144,000
A01238 Charge allowance			100,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			20,704,000	20,862,000	22,410,000
A01241 Utility allowance for electricity			720,000	720,000	720,000
A01250 Incentive Allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Incentive Allowance			220,000	220,000	220,000
A01264 Technical Allowance			54,000	72,000	66,000
A01270 Other			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Others			1,000	150,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>238,000,000</u>	<u>253,245,000</u>	<u>231,048,000</u>
A01271 Overtime Allowance			12,000,000	64,700,000	39,648,000
A01273 Honoraria			75,000,000	17,530,000	56,000,000
A01274 Medical Charges			<u>4,000,000</u>	<u>1,200,000</u>	<u>4,000,000</u>
001 Medical Charges			4,000,000	1,200,000	4,000,000
A01278 Leave Salary			<u>7,000,000</u>	<u>7,000,000</u>	<u>4,800,000</u>
001 Leave Salary			7,000,000	7,000,000	4,800,000
A01282 Session Allowance			140,000,000	162,815,000	126,600,000
A03 TOTAL OPERATING EXPENSES			<u>130,102,000</u>	<u>113,901,000</u>	<u>128,601,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,700,000</u>	<u>6,900,000</u>	<u>7,400,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			3,500,000	3,500,000	3,500,000
A03204 Electronic Communication			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
001 Electronic Communication			2,500,000	2,500,000	3,000,000
A03205 Courier and pilot service			300,000	300,000	400,000
A03270 Others			300,000	500,000	400,000
A033 TOTAL UTILITIES			<u>43,050,000</u>	<u>43,050,000</u>	<u>43,100,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A03301 Gas			13,000,000	13,000,000	13,000,000
A03303 Electricity			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Electricity			30,000,000	30,000,000	30,000,000
A03304 Hot and Cold Weather Charges			50,000	50,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A03603 Registration			700,000	700,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,351,000</u>	<u>22,851,000</u>	<u>27,401,000</u>
A03805 Travelling Allowance			<u>15,000,000</u>	<u>9,000,000</u>	<u>13,000,000</u>
001 Travelling Allowance			15,000,000	9,000,000	13,000,000
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>15,000,000</u>	<u>12,500,000</u>	<u>13,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	12,500,000	13,000,000
A03808 Conveyance Charges			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Conveyance Charges			150,000	150,000	200,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03810 Tour Exp Stat Convaince & M-Cars			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>48,301,000</u>	<u>40,400,000</u>	<u>50,100,000</u>
A03901 Stationery			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Stationery			5,000,000	5,000,000	5,000,000
A03902 Printing and Publication			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Printing and publication			4,000,000	4,000,000	4,000,000
A03903 Conference/Seminars/Workshops/ Symposia			1,500,000	500,000	1,000,000
A03905 Newspapers Periodicals and Books			1,200,000	1,200,000	1,500,000
A03906 Uniforms and Protective Clothing			500,000	200,000	4,000,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 Advertising and Publicity			700,000	700,000	800,000
A03913 Contribution & subscription			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Contribution & subscription			1,500,000	1,500,000	1,500,000
A03917 Law Charges			1,000	2,000,000	2,000,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A03918 Exhibitions Fairs and Other National Celebrations			400,000	500,000	500,000
A03919 Payments to Other for Service Rendered			<u>23,000,000</u>	<u>13,000,000</u>	<u>20,000,000</u>
001 Payments to Others for Service Rendered			23,000,000	13,000,000	20,000,000
A03936 Foreign/Inland Training Course Fee			4,000,000	1,000,000	1,000,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>800,000</u>	<u>800,000</u>
001 Cost of other Stores			500,000	800,000	800,000
A03970 Others			<u>6,000,000</u>	<u>10,000,000</u>	<u>8,000,000</u>
001 Others			6,000,000	10,000,000	8,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,001,000</u>	<u>10,581,000</u>	<u>8,001,000</u>
A041 TOTAL PENSION			<u>8,001,000</u>	<u>10,581,000</u>	<u>8,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			8,000,000	10,580,000	8,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,801,000</u>	<u>6,801,000</u>	<u>7,801,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,801,000</u>	<u>6,801,000</u>	<u>7,801,000</u>
A05214 Discretionary Grant			1,800,000	1,800,000	1,800,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,000,000	5,000,000	6,000,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>8,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>8,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A06301 Entertainments & Gifts			8,000,000	9,000,000	9,000,000
A09 TOTAL PHYSICAL ASSETS			<u>34,000,000</u>	<u>176,200,000</u>	<u>48,000,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A092 TOTAL COMPUTER EQUIPMENT			<u>9,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A09201 Hardware			<u>4,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
001 Hardware			4,000,000	4,000,000	6,000,000
A09202 Software			<u>5,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
001 Software			5,000,000	6,000,000	4,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000,000</u>	<u>200,000</u>	<u>20,000,000</u>
A09501 Transport			<u>10,000,000</u>	<u>200,000</u>	<u>20,000,000</u>
001 Transport			10,000,000	200,000	20,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>160,000,000</u>	<u>10,000,000</u>
A09601 Plant and Machinery			<u>10,000,000</u>	<u>160,000,000</u>	<u>10,000,000</u>
001 Plant and Machinery			10,000,000	160,000,000	10,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>6,000,000</u>	<u>8,000,000</u>
A09701 Furniture and fixtures			<u>5,000,000</u>	<u>6,000,000</u>	<u>8,000,000</u>
001 Furniture & Fixture			5,000,000	6,000,000	8,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,700,000</u>	<u>17,700,000</u>	<u>19,000,000</u>
A130 TOTAL TRANSPORT			<u>6,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A13001 Transport			<u>6,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
001 Transport			6,000,000	9,000,000	9,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
A13101 Machinery and Equipment			<u>3,000,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
001 Machinery and Equipment			3,000,000	3,500,000	4,000,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4001	Provincial Assembly (Charged)				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,200,000</u>	<u>3,700,000</u>	<u>3,000,000</u>
A13201	Furniture and Fixture		1,200,000	3,700,000	3,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,500,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A13701	Hardware		2,500,000	1,500,000	3,000,000
Provincial Assembly (Charged)			882,860,000	1,028,373,000	923,433,000

**NC21001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2019-2020**

POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	298,956,000	270,029,000	265,597,000	79,001,000	344,598,000
TOTAL	298,956,000	270,029,000	265,597,000	79,001,000	344,598,000

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PROVINCIAL ASSEMBLY

	Rs	0
Charged:		344,598,000
Voted:		344,598,000
Total:		344,598,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	298,956,000	270,029,000	344,598,000
TOTAL	298,956,000	270,029,000	344,598,000

NC21001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5852	Lumpsum at the Disposal of F.D	9,000,000	35,000,000	9,000,000
PR4002	Provincial Assembly	289,956,000	235,029,000	335,598,000
TOTAL		298,956,000	270,029,000	344,598,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>219,955,000</u>	<u>185,028,000</u>	<u>265,597,000</u>
A011	PAY	<u>91,200,000</u>	<u>88,162,000</u>	<u>120,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>91,200,000</u>	<u>88,162,000</u>	<u>120,400,000</u>
A01106	Pay of contract officer	91,200,000	88,162,000	120,400,000
A012	ALLOWANCES	<u>128,755,000</u>	<u>96,866,000</u>	<u>145,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>123,755,000</u>	<u>91,866,000</u>	<u>139,197,000</u>
A01202	House Rent Allowance	51,300,000	32,501,300	45,180,000
A01203	Conveyance Allowance	5,000,000	12,096,000	28,435,000
A01204	Sumptuary Allowance	11,400,000	10,953,000	15,620,000
A01212	Telecommunication allowance	11,400,000	10,827,800	14,780,000
A01217	Medical Allowance	10,260,000	9,477,200	13,302,000
A01229	Special compensatory allowance	1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	1,000		1,000
A0122M	Adhoc Relief Allowance 2016	1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017	9,120,000		1,000
A0123G	Ad-hoc Relief Allowance-2018	9,120,000		1,000
A01241	Utility allowance for electricity	5,472,000	5,185,800	7,095,000
A01270	Other	10,680,000	10,823,900	14,780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
A01274	Medical Charges	5,000,000	5,000,000	6,000,000
A03	TOTAL OPERATING EXPENSES	<u>79,001,000</u>	<u>85,001,000</u>	<u>79,001,000</u>
A038	TRAVEL & TRANSPORTATION	<u>70,000,000</u>	<u>50,000,000</u>	<u>70,000,000</u>
A03825	Travelling allowance	70,000,000	50,000,000	70,000,000
A039	GENERAL	<u>9,001,000</u>	<u>35,001,000</u>	<u>9,001,000</u>
A03917	Law Charges	1,000	1,000	1,000
A03970	Others	9,000,000	35,000,000	9,000,000
NET TOTAL		<u>298,956,000</u>	<u>270,029,000</u>	<u>344,598,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR5852	Lumpsum at the Disposal of F.D				
A03	TOTAL OPERATING EXPENSES		<u>9,000,000</u>	<u>35,000,000</u>	<u>9,000,000</u>
A039	TOTAL GENERAL		<u>9,000,000</u>	<u>35,000,000</u>	<u>9,000,000</u>
A03970	Others		<u>9,000,000</u>	<u>35,000,000</u>	<u>9,000,000</u>
037	L.S. at the disposal of F.D.		9,000,000	35,000,000	9,000,000
Lumpsum at the Disposal of F.D			9,000,000	35,000,000	9,000,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>219,955,000</u>	<u>185,028,000</u>	<u>265,597,000</u>
A011 TOTAL PAY			<u>91,200,000</u>	<u>88,162,000</u>	<u>120,400,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>91,200,000</u>	<u>88,162,000</u>	<u>120,400,000</u>
A01106 Total Pay of contract officer			<u>91,200,000</u>	<u>88,162,000</u>	<u>120,400,000</u>
A012 TOTAL ALLOWANCES			<u>128,755,000</u>	<u>96,866,000</u>	<u>145,197,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>123,755,000</u>	<u>91,866,000</u>	<u>139,197,000</u>
A01202 House Rent Allowance			51,300,000	32,501,300	45,180,000
A01203 Conveyance Allowance			5,000,000	12,096,000	28,435,000
A01204 Sumptuary Allowance			11,400,000	10,953,000	15,620,000
A01212 Telecommunication allowance			11,400,000	10,827,800	14,780,000
A01217 Medical Allowance			10,260,000	9,477,200	13,302,000
A01229 Special compensatory allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			1,000		1,000
A0122M Adhoc Relief Allowance 2016			1,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			9,120,000		1,000
A0123G Ad-hoc Relief Allowance-2018			9,120,000		1,000
A01241 Utility allowance for electricity			5,472,000	5,185,800	7,095,000
A01270 Other			<u>10,680,000</u>	<u>10,823,900</u>	<u>14,780,000</u>
001 Others			10,680,000	10,823,900	14,780,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
A01274 Medical Charges			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
001 Medical Charges			5,000,000	5,000,000	6,000,000
A03 TOTAL OPERATING EXPENSES			<u>70,001,000</u>	<u>50,001,000</u>	<u>70,001,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000,000</u>	<u>50,000,000</u>	<u>70,000,000</u>
A03825 Travelling allowance			70,000,000	50,000,000	70,000,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4002	Provincial Assembly				
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03917	Law Charges		1,000	1,000	1,000
Provincial Assembly			289,956,000	235,029,000	335,598,000

NC24002/NC21002 (002)
GENERAL ADMINISTRATION

Charged:	Rs 316,089,000
Voted:	3,925,612,000
Total:	4,241,701,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011103	PROVINCIAL EXECUTIVE	1,020,617,000	777,685,860	852,593,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	312,796,000	277,441,000	316,089,000
011104	ADMINISTRATIVE INSPECTION	52,991,000	48,951,000	51,676,000
011105	DISTRICT ADMINISTRATION	7,500,000	6,589,400	7,379,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	2,800,051,000	1,727,010,390	2,199,864,000
019101	ADMINISTRATIVE TRAINING	262,585,000	186,907,980	351,362,000
031101	COURTS/JUSTICE	118,827,000	83,937,500	100,346,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	409,877,000	333,601,870	362,392,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION (CHARGED)	331,173,000		
TOTAL		5,316,417,000	3,442,125,000	4,241,701,000

NC24002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	243	643,969,000	277,441,000	166,454,000	149,635,000	316,089,000
TOTAL	243	643,969,000	277,441,000	166,454,000	149,635,000	316,089,000

NC24002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4009	Military Secretary to Governor and his Staff (Charged)	123,626,000	116,136,000	124,144,000
PR4010	Salary/House Hold Staff/State conveyance Motor Cars of the Governor Khyber Pakhtunkhwa (Charged)	48,422,000	48,557,000	53,035,000
PR4011	Secretariat Staff of the Governor Pakhtunkhwa (Charged)	90,748,000	82,748,000	88,910,000
PR4981	Lumpsum at the Disposal of FD (Charged)	50,000,000	30,000,000	50,000,000
PR4985	Ehthesab Commission Khyber Pakhtunkhwa (Charged)	331,173,000		
TOTAL		643,969,000	277,441,000	316,089,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>167,555,000</u>	<u>154,218,000</u>	<u>166,454,000</u>
A011	PAY	<u>73,578,000</u>	<u>66,106,000</u>	<u>74,143,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>34,158,000</u>	<u>28,768,000</u>	<u>33,182,000</u>
A01101	Basic Pay Of Officer	33,708,000	27,395,000	31,852,000
A01102	Personal pay	107,000	200,000	214,000
A01103	Special Pay	203,000	107,000	174,000
A01105	Qualification Pay	66,000	46,000	66,000
A01106	Pay of contract officer	1,000	960,000	800,000
A01109	Command Pay	20,000	10,000	20,000
A01150	Others	53,000	50,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>39,420,000</u>	<u>37,338,000</u>	<u>40,961,000</u>
A01151	Basic Pay Other Staff	39,327,000	37,290,000	40,847,000
A01152	Personal pay	92,000	47,000	113,000
A01170	Others	1,000	1,000	1,000
A012	ALLOWANCES	<u>93,977,000</u>	<u>88,112,000</u>	<u>92,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>73,934,000</u>	<u>69,237,000</u>	<u>72,995,000</u>
A01201	Senior Post Allowance	15,000	16,000	15,000
A01202	House Rent Allowance	7,217,000	5,560,000	6,125,000
A01203	Conveyance Allowance	7,494,000	7,000,000	7,263,000
A01204	Sumptuary Allowance	80,000	80,000	80,000
A01206	Local Compensatory Allowance	1,000	1,000	1,000
A01207	Washing Allowance	58,000	63,000	59,000
A01208	Dress Allowance	62,000	47,000	48,000
A0120D	Integrated Allowance	200,000	230,000	230,000
A0120E	Housing Subsidy Allowance	1,561,000	2,370,000	2,322,000
A0120N	Special allowances @ 30% of basic pay for Secretar	16,714,000	19,430,000	20,350,000
A0120X	Adhoc Allowance - 2010	2,000		
A01217	Medical Allowance	4,750,000	4,550,000	4,771,000
A0121T	Adhoc Relief Allowance 2013	2,171,000	1,383,000	1,587,000
A0121Z	Adhoc Relief Allowance-2014	1,150,000	2,000	1,000
A01224	Entertainment Allowance	20,000	20,000	20,000
A01226	Computer Allowance	57,000	55,000	55,000
A01228	Orderly Allowance	144,000	168,000	168,000
A01229	Special compensatory allowance	195,000	50,000	45,000
A0122C	Adhoc Relief Allowance - 2015	2,315,000	941,000	1,036,000
A0122M	Adhoc Releif Allowance 2016	4,651,000	3,785,000	5,505,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disabled Employees	20,000	65,000	61,000
A0122Y	Ad-hoc Relief Allowance 2017	7,334,000	6,560,000	7,037,000
A0122Z	Special allowance to armed forces - 2017	300,000	250,000	250,000
A01233	Unattractive Area Allowance	50,000	50,000	40,000
A01238	Charge allowance	1,000	1,000	1,000
A01239	Special allowance	500,000	100,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,200,000	8,800,000	8,592,000
A0123G	Ad-hoc Relief Allowance-2018	7,309,000	6,460,000	6,959,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A01250	Incentive Allowance	93,000	930,000	93,000
A01251	Mess Allowance	30,000	30,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,043,000</u>	<u>18,875,000</u>	<u>19,316,000</u>
A01271	Overtime Allowance	480,000	504,000	480,000
A01273	Honoraria	14,460,000	14,460,000	14,460,000
A01274	Medical Charges	1,160,000	860,000	1,276,000
A01277	Contingent Paid Staff	1,544,000	1,350,000	1,621,000
A01278	Leave Salary	945,000	1,500,000	945,000
A01290	President / Governor's House Allowance	1,454,000	201,000	534,000
A03	TOTAL OPERATING EXPENSES	<u>112,404,000</u>	<u>93,129,000</u>	<u>113,572,000</u>
A032	COMMUNICATIONS	<u>3,917,000</u>	<u>3,611,000</u>	<u>3,942,000</u>
A03201	Postage and Telegraph	150,000	170,000	170,000
A03202	Telephone and Trunk Call	3,700,000	3,400,000	3,700,000
A03205	Courier and pilot service	30,000	40,000	35,000
A03270	Others	37,000	1,000	37,000
A033	UTILITIES	<u>43,200,000</u>	<u>43,200,000</u>	<u>43,200,000</u>
A03301	Gas	8,000,000	8,000,000	8,000,000
A03303	Electricity	35,000,000	35,000,000	35,000,000
A03304	Hot and Cold Weather Charges	200,000	200,000	200,000
A036	MOTOR VEHICLES	<u>23,000</u>	<u>1,000</u>	<u>10,000</u>
A03603	Registration	23,000	1,000	10,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
A038	TRAVEL & TRANSPORTATION	<u>9,925,000</u>	<u>11,176,000</u>	<u>10,935,000</u>
A03805	Travelling Allowance	2,800,000	2,700,000	2,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,950,000	8,350,000	7,950,000
A03808	Conveyance Charges	125,000	125,000	135,000
A03809	CNG Charges (Govt)	50,000	1,000	50,000
A039	GENERAL	<u>55,339,000</u>	<u>35,141,000</u>	<u>55,485,000</u>
A03901	Stationery	790,000	590,000	790,000
A03902	Printing and Publication	400,000	400,000	400,000
A03905	Newspapers Periodicals and Books	270,000	320,000	320,000
A03906	Uniforms and Protective Clothing	1,140,000	1,080,000	1,140,000
A03907	Advertising & Publicity	95,000	107,000	180,000
A03919	Payments to Other for Service Rendered	10,000	10,000	20,000
A03970	Others	52,634,000	32,634,000	52,635,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>700,000</u>	<u>200,000</u>	<u>1,700,000</u>
A041	PENSION	<u>700,000</u>	<u>200,000</u>	<u>1,700,000</u>
A04114	Superannuation Encashment of L.P.R	700,000	200,000	1,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>336,376,000</u>	<u>5,203,000</u>	<u>6,800,000</u>
A052	GRANTS-DOMESTIC	<u>336,376,000</u>	<u>5,203,000</u>	<u>6,800,000</u>
A05214	Discretionary Grant	5,200,000	5,200,000	5,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	3,000	1,600,000
A05270	To Others	331,173,000		
A06	TOTAL TRANSFERS	<u>22,120,000</u>	<u>20,100,000</u>	<u>22,120,000</u>
A063	ENTERTAINMENT & GIFTS	<u>22,120,000</u>	<u>20,100,000</u>	<u>22,120,000</u>
A06301	Entertainments & Gifts	22,120,000	20,100,000	22,120,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>197,000</u>	<u>131,000</u>	<u>928,000</u>
A092	COMPUTER EQUIPMENT	<u>191,000</u>	<u>125,000</u>	<u>226,000</u>
A09201	Hardware	25,000	15,000	50,000
A09202	Software	16,000	10,000	26,000
A09203	I.T. Equipment	150,000	100,000	150,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A09601	Plant and Machinery	2,000	2,000	400,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>300,000</u>
A09701	Furniture and fixtures	2,000	2,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,617,000</u>	<u>4,460,000</u>	<u>4,515,000</u>
A130	TRANSPORT	<u>3,552,000</u>	<u>3,600,000</u>	<u>3,550,000</u>
A13001	Transport	3,552,000	3,600,000	3,550,000
A131	MACHINERY AND EQUIPMENT	<u>725,000</u>	<u>510,000</u>	<u>625,000</u>
A13101	Machinery and Equipment	725,000	510,000	625,000
A132	FURNITURE AND FIXTURE	<u>260,000</u>	<u>310,000</u>	<u>260,000</u>
A13201	Furniture and Fixture	260,000	310,000	260,000
A137	COMPUTER EQUIPMENT	<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A13701	Hardware	40,000	20,000	40,000
A13702	Software	40,000	20,000	40,000
NET TOTAL		643,969,000	277,441,000	316,089,000

NC24002 (002)
 GENERAL ADMINISTRATION
 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	77			77	13,467,000
04	9			9	1,849,000
05	1			1	273,000
06	19			19	3,892,000
07	30			30	7,107,000
08	9			9	2,761,000
09	1			1	297,000
10	8			8	1,980,000
11	14			14	3,019,000
12	2			2	756,000
14	18			18	5,128,000
15	1			1	318,000
16	24			24	9,452,000
17	21			21	13,191,000
18	4			4	3,555,000
19	1			1	1,107,000
20	1			1	1,678,000
(Special)	3			3	2,869,000
TOTAL	243			243	72,699,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>43,891,000</u>	<u>37,070,000</u>	<u>42,167,000</u>
A011 TOTAL PAY	60	60	<u>19,040,000</u>	<u>16,515,000</u>	<u>19,459,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>10,420,000</u>	<u>9,010,000</u>	<u>10,643,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>10,204,000</u>	<u>8,855,000</u>	<u>10,417,000</u>
SP03 Military Secretary (Special)	1	1	1,180,000		1,180,000
SP04 Aid-De-Camp (Special)	1	1	729,000		729,000
C081 Comptroller (BPS-18)	1	1	706,000		726,000
P075 Private Secretary (BPS-17)	2	2	1,687,000		1,719,000
S022 Section Officer (BPS-17)	2	2	1,592,000		1,624,000
S166 Superintendent (BPS-17)	2	2	992,000		1,024,000
A057 Assistant (BPS-16)	4	4	1,467,000		1,510,000
C082 Computer Operator (BPS-16)	2	2	561,000		582,000
G002 Garden Superintendent (BPS-16)	1	1	342,000		353,000
P021 Personal Assistant (BPS-16)	1	1	551,000		562,000
S061 Senior Scale Stenographer (BPS-16)	1	1	397,000		408,000
A01102 Personal pay			60,000	60,000	64,000
A01103 Special Pay			53,000	25,000	56,000
A01105 Qualification Pay			30,000	10,000	30,000
A01109 Command Pay			20,000	10,000	20,000
A01150 Others			<u>53,000</u>	<u>50,000</u>	<u>56,000</u>
001 Others			53,000	50,000	56,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>8,620,000</u>	<u>7,505,000</u>	<u>8,816,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>8,555,000</u>	<u>7,500,000</u>	<u>8,747,000</u>
G001 Garage Superintendent (BPS-15)	1	1	309,000		318,000
J024 Junior Scale Stenographer (BPS-14)	3	3	745,000		770,000
S035 Senior Clerk (BPS-14)	4	4	1,136,000		1,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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	745,000		770,000
A314	Assistant Garden Superintendent	(BPS-08)	1	1	245,000		250,000
D112	Driver	(BPS-06)	13	13	2,571,000		2,622,000
D006	Daftari	(BPS-04)	1	1	243,000		246,000
C065	Cleaner	(BPS-03)	3	3	368,000		376,000
N005	Naib Qasid	(BPS-03)	12	12	2,193,000		2,226,000
A01152	Personal pay				65,000	5,000	69,000
A012	TOTAL ALLOWANCES				24,851,000	20,555,000	22,708,000
A012-1	TOTAL REGULAR ALLOWANCES				19,850,000	15,965,000	18,255,000
A01202	House Rent Allowance				1,838,000	1,600,000	1,640,000
A01203	Conveyance Allowance				2,163,000	2,000,000	2,163,000
A01206	Local Compensatory Allowance				1,000	1,000	1,000
A01207	Washing Allowance				20,000	5,000	1,000
A01208	Dress Allowance				40,000	40,000	40,000
A0120D	Integrated Allowance				50,000	80,000	80,000
A0120E	Housing Subsidy Allowance				550,000	500,000	500,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,554,000	5,330,000	5,450,000
A0120X	Adhoc Allowance - 2010				1,000		
A01217	Medical Allowance				1,221,000	1,150,000	1,221,000
A0121T	Adhoc Relief Allowance 2013				633,000	300,000	385,000
A0121Z	Adhoc Relief Allowance-2014				350,000	2,000	1,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				38,000	36,000	36,000
A01229	Special compensatory allowance				150,000		
A0122C	Adhoc Relief Allowance - 2015				1,451,000	200,000	266,000
A0122M	Adhoc Relief Allowance 2016						1,497,000
A0122N	Special Conveyance Allowance to Disbald Employees					35,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,876,000	1,800,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A0122Z Special allowance to armed forces - 2017			300,000	250,000	250,000
A01239 Special allowance			<u>500,000</u>	<u>100,000</u>	
001 Special Allowance			500,000	100,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,200,000	800,000	1,092,000
A0123G Ad-hoc Relief Allowance-2018			1,878,000	1,700,000	1,750,000
A01251 Mess Allowance			30,000	30,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,001,000</u>	<u>4,590,000</u>	<u>4,453,000</u>
A01271 Overtime Allowance			336,000	360,000	336,000
A01273 Honoraria			3,360,000	3,360,000	3,360,000
A01274 Medical Charges			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001 Medical Charges			220,000	220,000	242,000
A01278 Leave Salary			<u>315,000</u>	<u>600,000</u>	<u>315,000</u>
001 Leave Salary			315,000	600,000	315,000
A01290 President / Governor's House Allowance			770,000	50,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>54,800,000</u>	<u>56,022,000</u>	<u>55,945,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,880,000</u>	<u>1,890,000</u>	<u>1,885,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			1,800,000	1,800,000	1,800,000
A03205 Courier and pilot service			30,000	40,000	35,000
A033 TOTAL UTILITIES			<u>43,100,000</u>	<u>43,100,000</u>	<u>43,100,000</u>
A03301 Gas			8,000,000	8,000,000	8,000,000
A03303 Electricity			<u>35,000,000</u>	<u>35,000,000</u>	<u>35,000,000</u>
001 Electricity			35,000,000	35,000,000	35,000,000
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,050,000</u>	<u>8,550,000</u>	<u>8,060,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Travelling Allowance			2,000,000	2,000,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>6,500,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	6,500,000	6,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Conveyance Charges			50,000	50,000	60,000
A039 TOTAL GENERAL			<u>2,770,000</u>	<u>2,482,000</u>	<u>2,900,000</u>
A03901 Stationery			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001 Stationery			500,000	300,000	500,000
A03902 Printing and Publication			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Printing and publication			200,000	100,000	200,000
A03905 Newspapers Periodicals and Books			200,000	250,000	250,000
A03906 Uniforms and Protective Clothing			300,000	250,000	300,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>82,000</u>	<u>150,000</u>
001 Advertising and Publicity			70,000	82,000	150,000
A03970 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
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	500,000
A06 TOTAL TRANSFERS			<u>22,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>22,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
A06301 Entertainments & Gifts			22,000,000	20,000,000	22,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>3,000</u>	<u>402,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<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>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Plant and Machinery			1,000	1,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000	1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,730,000</u>	<u>3,040,000</u>	<u>2,630,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Transport			2,000,000	2,500,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>300,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>300,000</u>	<u>400,000</u>
001 Machinery and Equipment			500,000	300,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	200,000	150,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A13701 Hardware			40,000	20,000	40,000
A13702 Software			40,000	20,000	40,000
Military Secretary to Governor and his (Charged) Staff			123,626,000	116,136,000	124,144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>43,671,000</u>	<u>44,206,000</u>	<u>47,385,000</u>
A011 TOTAL PAY	<u>94</u>	<u>94</u>	<u>20,889,000</u>	<u>21,491,000</u>	<u>22,549,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,980,000</u>	<u>3,460,000</u>	<u>3,604,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,979,000</u>	<u>2,500,000</u>	<u>2,794,000</u>
G044 Salary Of Governor (Special)	1	1	1,193,000		960,000
P137 Protocol Officer (BPS-17)	1	1	482,000		498,000
A504 Assistant Protocol Officer (BPS-16)	1	1	619,000		630,000
C011 Care Taker (BPS-16)	2	2	685,000		706,000
A01102 Personal pay					10,000
A01106 Total Pay of contract officer			<u>1,000</u>	<u>960,000</u>	<u>800,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>89</u>	<u>89</u>	<u>17,909,000</u>	<u>18,031,000</u>	<u>18,945,000</u>
A01151 Total Basic Pay Other Staff	<u>89</u>	<u>89</u>	<u>17,882,000</u>	<u>18,000,000</u>	<u>18,916,000</u>
I002 Imam Masjid (BPS-12)	1	1	513,000		520,000
P334 Protocol Assistant (BPS-12)	1	1	229,000		236,000
H018 Head Cook (BPS-11)	1	1	300,000		306,000
H077 House Supervisor (BPS-11)	1	1	300,000		385,000
J013 Junior Clerk (BPS-11)	1	1	210,000		216,000
C095 Cook (BPS-10)	8	8	1,859,000		1,980,000
H063 House Attendent (BPS-09)	1	1	292,000		297,000
H075 Head Khidmatgar (BPS-08)	1	1	251,000		256,000
S191 Steward (BPS-08)	1	1	393,000		415,000
B009 Barber (BPS-07)	1	1	163,000		172,000
B013 Bearer (BPS-07)	16	16	3,518,000		3,586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
D060	Dhobi	(BPS-07)	4	4	1,126,000		1,368,000
K011	Khidmatgar	(BPS-07)	2	2	449,000		458,000
S012	Sanitary Supervisor	(BPS-07)	1	1	199,000		203,000
S127	Store Keeper	(BPS-07)	1	1	184,000		188,000
T005	Tailor	(BPS-07)	1	1	184,000		188,000
T008	Tandoorchi	(BPS-07)	2	2	397,000		406,000
T058	Tennis Marker	(BPS-07)	1	1	302,000		306,000
W049	Washerman	(BPS-07)	1	1	191,000		232,000
M140	Moazzan/Khadim	(BPS-06)	1	1	257,000		261,000
H283	Head Khalasi	(BPS-05)	1	1	269,000		273,000
H076	Head Khakrob	(BPS-04)	1	1	265,000		268,000
A171	Aya	(BPS-03)	1	1	125,000		128,000
B006	Behishti	(BPS-03)	2	2	281,000		286,000
B066	Brassman	(BPS-03)	2	2	351,000		356,000
C057	Chowkidar	(BPS-03)	2	2	277,000		282,000
K009	Khalasi	(BPS-03)	6	6	684,000		700,000
K016	Khakroob	(BPS-03)	12	12	1,908,000		1,941,000
M010	Mali	(BPS-03)	8	8	976,000		1,256,000
M062	Misalchi	(BPS-03)	3	3	661,000		669,000
N005	Naib Qasid	(BPS-03)	2	2	297,000		302,000
S162	Sweeper	(BPS-03)	2	2	471,000		476,000
A01152	Personal pay				26,000	30,000	28,000
A01170	Others				1,000	1,000	1,000
001	Others				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				22,782,000	22,715,000	24,836,000
A012-1	TOTAL REGULAR ALLOWANCES				17,823,000	18,715,000	20,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01202	House Rent Allowance		2,547,000	1,800,000	1,800,000
A01203	Conveyance Allowance		2,300,000	2,300,000	2,300,000
A01204	Sumptuary Allowance		80,000	80,000	80,000
A01207	Washing Allowance		20,000	40,000	40,000
A01208	Dress Allowance		15,000		1,000
A0120D	Integrated Allowance		15,000	15,000	15,000
A0120E	Housing Subsidy Allowance		220,000	400,000	352,000
A0120N	Special allowances @ 30% of basic pay for Secretar		2,760,000	5,700,000	6,500,000
A0120X	Adhoc Allowance - 2010		1,000		
A01217	Medical Allowance		1,600,000	1,700,000	1,800,000
A0121T	Adhoc Relief Allowance 2013		800,000	500,000	600,000
A0121Z	Adhoc Relief Allowance-2014		800,000		
A01229	Special compensatory allowance		45,000	50,000	45,000
A0122C	Adhoc Relief Allowance - 2015		350,000	350,000	350,000
A0122M	Adhoc Relief Allowance 2016		2,000,000	1,700,000	1,700,000
A0122N	Special Conveyance Allowance to Disbalded Employees		20,000	30,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017		2,113,000	2,000,000	2,240,000
A01233	Unattractive Area Allowance		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Unattractive Area Allowance		50,000	50,000	40,000
A0123G	Ad-hoc Relief Allowance-2018		2,087,000	2,000,000	2,212,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,959,000</u>	<u>4,000,000</u>	<u>4,736,000</u>
A01273	Honoraria		2,100,000	2,100,000	2,100,000
A01274	Medical Charges		<u>500,000</u>	<u>200,000</u>	<u>550,000</u>
001	Medical Charges		500,000	200,000	550,000
A01277	Contingent Paid Staff		1,544,000	1,350,000	1,621,000
A01278	Leave Salary		<u>315,000</u>	<u>200,000</u>	<u>315,000</u>
001	Leave Salary		315,000	200,000	315,000
A01290	President / Governor's House Allowance		500,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>3,170,000</u>	<u>3,170,000</u>	<u>3,170,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
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0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,370,000</u>	<u>1,370,000</u>	<u>1,370,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Conveyance Charges			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03906 Uniforms and Protective Clothing			800,000	800,000	800,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	200,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>201,000</u>	<u>201,000</u>	<u>700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>201,000</u>	<u>201,000</u>	<u>700,000</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>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>	<u>780,000</u>	<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Transport			1,000,000	600,000	1,000,000
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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	80,000	80,000
Salary/House Hold Staff/State conveyance (Charged)			48,422,000	48,557,000	53,035,000
Motor Cars of the Governor Khyber					
Pakhtunkhwa					

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>79,993,000</u>	<u>72,942,000</u>	<u>76,902,000</u>
A011 TOTAL PAY	89	89	<u>33,649,000</u>	<u>28,100,000</u>	<u>32,135,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>20,758,000</u>	<u>16,298,000</u>	<u>18,935,000</u>
A01101 Total Basic Pay Of Officer	31	31	<u>20,525,000</u>	<u>16,040,000</u>	<u>18,641,000</u>
S014 Secretary (BPS-20)	1	1	1,646,000		1,678,000
A018 Additional Secretary (BPS-19)	1	1	1,086,000		1,107,000
D052 Deputy Secretary (BPS-18)	2	2	1,933,000		1,836,000
P075 Private Secretary (BPS-18)	1	1	1,052,000		993,000
P075 Private Secretary (BPS-17)	6	6	4,348,000		3,169,000
S022 Section Officer (BPS-17)	5	5	3,355,000		3,436,000
S166 Superintendent (BPS-17)	3	3	1,890,000		1,721,000
A057 Assistant (BPS-16)	6	6	2,256,000		2,155,000
C011 Care Taker (BPS-16)	1	1	397,000		408,000
C082 Computer Operator (BPS-16)	1	1	265,000		276,000
P021 Personal Assistant (BPS-16)	2	2	888,000		909,000
P035 Pictorial Publicity Officer (BPS-16)	1	1	1,067,000		600,000
S061 Senior Scale Stenographer (BPS-16)	1	1	342,000		353,000
A01102 Personal pay			47,000	140,000	140,000
A01103 Special Pay			150,000	82,000	118,000
A01105 Qualification Pay			36,000	36,000	36,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>12,891,000</u>	<u>11,802,000</u>	<u>13,200,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>12,890,000</u>	<u>11,790,000</u>	<u>13,184,000</u>
J024 Junior Scale Stenographer (BPS-14)	5	5	1,323,000		1,364,000
S035 Senior Clerk (BPS-14)	6	6	1,776,000		1,825,000
J013 Junior Clerk (BPS-11)	7	7	1,466,000		1,342,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
D112 Driver (BPS-08)	1	1	341,000		346,000
T019 Telephone Operator (BPS-08)	5	5	1,443,000		1,494,000
D112 Driver (BPS-06)	5	5	989,000		1,009,000
D006 Daftari (BPS-04)	6	6	1,000,000		1,038,000
Q004 Qasid (BPS-04)	1	1	130,000		297,000
C057 Chowkidar (BPS-03)	1	1	263,000		270,000
M010 Mali (BPS-03)	1	1	144,000		147,000
N005 Naib Qasid (BPS-03)	19	19	3,800,000		3,834,000
S162 Sweeper (BPS-03)	1	1	215,000		218,000
A01152 Personal pay			1,000	12,000	16,000
A012 TOTAL ALLOWANCES			<u>46,344,000</u>	<u>44,842,000</u>	<u>44,767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,261,000</u>	<u>34,557,000</u>	<u>34,640,000</u>
A01201 Senior Post Allowance			15,000	16,000	15,000
A01202 House Rent Allowance			2,832,000	2,160,000	2,685,000
A01203 Conveyance Allowance			3,031,000	2,700,000	2,800,000
A01207 Washing Allowance			18,000	18,000	18,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			135,000	135,000	135,000
A0120E Housing Subsidy Allowance			791,000	1,470,000	1,470,000
A0120N Special allowances @ 30% of basic pay for Secretar			8,400,000	8,400,000	8,400,000
A01217 Medical Allowance			1,929,000	1,700,000	1,750,000
A0121T Adhoc Relief Allowance 2013			738,000	583,000	602,000
A01224 Entertainment Allowance			14,000	14,000	14,000
A01226 Computer Allowance			19,000	19,000	19,000
A01228 Orderly Allowance			144,000	168,000	168,000
A0122C Adhoc Relief Allowance - 2015			514,000	391,000	420,000
A0122M Adhoc Relief Allowance 2016			2,651,000	2,085,000	2,308,000
A0122Y Ad-hoc Relief Allowance 2017			3,345,000	2,760,000	2,997,000
A01238 Charge allowance			1,000	1,000	1,000
A01239 Special allowance					<u>1,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
001 Special Allowance					1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			8,000,000	8,000,000	7,500,000
A0123G Ad-hoc Relief Allowance-2018			3,344,000	2,760,000	2,997,000
A01241 Utility allowance for electricity			240,000	240,000	240,000
A01250 Incentive Allowance			<u>93,000</u>	<u>930,000</u>	<u>93,000</u>
001 Incentive Allowance			93,000	930,000	93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,083,000</u>	<u>10,285,000</u>	<u>10,127,000</u>
A01271 Overtime Allowance			144,000	144,000	144,000
A01273 Honoraria			9,000,000	9,000,000	9,000,000
A01274 Medical Charges			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001 Medical Charges			440,000	440,000	484,000
A01278 Leave Salary			<u>315,000</u>	<u>700,000</u>	<u>315,000</u>
001 Leave Salary			315,000	700,000	315,000
A01290 President / Governor's House Allowance			184,000	1,000	184,000
A03 TOTAL OPERATING EXPENSES			<u>4,434,000</u>	<u>3,937,000</u>	<u>4,457,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,037,000</u>	<u>1,721,000</u>	<u>2,057,000</u>
A03201 Postage and Telegraph			100,000	120,000	120,000
A03202 Telephone and Trunk Call			1,900,000	1,600,000	1,900,000
A03270 Others			37,000	1,000	37,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>23,000</u>	<u>1,000</u>	<u>10,000</u>
A03603 Registration			23,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,505,000</u>	<u>1,256,000</u>	<u>1,505,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03805 Travelling Allowance			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,150,000</u>	<u>1,050,000</u>	<u>1,150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,150,000	1,050,000	1,150,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A03809 CNG Charges (Govt)			50,000	1,000	50,000
A039 TOTAL GENERAL			<u>769,000</u>	<u>859,000</u>	<u>785,000</u>
A03901 Stationery			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
001 Stationery			290,000	290,000	290,000
A03902 Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Printing and publication			200,000	300,000	200,000
A03905 Newspapers Periodicals and Books			70,000	70,000	70,000
A03906 Uniforms and Protective Clothing			40,000	30,000	40,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Advertising and Publicity			25,000	25,000	30,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	20,000
A03970 Others			<u>134,000</u>	<u>134,000</u>	<u>135,000</u>
001 Others			134,000	134,000	135,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,600,000</u>
A05214 Discretionary Grant			5,000,000	5,000,000	5,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts			120,000	100,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>193,000</u>	<u>128,000</u>	<u>526,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>190,000</u>	<u>125,000</u>	<u>225,000</u>
A09201 Hardware			<u>25,000</u>	<u>15,000</u>	<u>50,000</u>
001 Hardware			25,000	15,000	50,000
A09202 Software			<u>15,000</u>	<u>10,000</u>	<u>25,000</u>
001 Software			15,000	10,000	25,000
A09203 I.T. Equipment			150,000	100,000	150,000
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>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Plant and Machinery			1,000	1,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	1,000	100,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>707,000</u>	<u>640,000</u>	<u>705,000</u>
A130 TOTAL TRANSPORT			<u>552,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>552,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			552,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>110,000</u>	<u>125,000</u>
A13101 Machinery and Equipment			<u>125,000</u>	<u>110,000</u>	<u>125,000</u>
001 Machinery and Equipment			125,000	110,000	125,000
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
Secretariat Staff of the Governor (Charged) Pakhtunkhwa			90,748,000	82,748,000	88,910,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4981 Lumpsum at the Disposal of FD (Charged)					
A03 TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
A039 TOTAL GENERAL			<u>50,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
A03970 Others			<u>50,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
001 Others			50,000,000		
037 L.S. at the disposal of F.D.				30,000,000	50,000,000
Lumpsum at the Disposal of FD (Charged)			50,000,000	30,000,000	50,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4985 Ehthesab Commission Khyber Pakhtunkhwa (Charged)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>331,173,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>331,173,000</u>		
A05270 To Others			<u>331,173,000</u>		
001 To Others			331,173,000		
Ehthesab Commission Khyber Pakhtunkhwa (Charged)			331,173,000		

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BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,716	4,672,448,000	3,164,684,000	2,221,989,000	1,703,623,000	3,925,612,000
TOTAL	2,716	4,672,448,000	3,164,684,000	2,221,989,000	1,703,623,000	3,925,612,000

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	Rs	0
Charged:		
Voted:	3,925,612,000	
Total:	3,925,612,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011103	PROVINCIAL EXECUTIVE	1,020,617,000	777,685,860	852,593,000
011104	ADMINISTRATIVE INSPECTION	52,991,000	48,951,000	51,676,000
011105	DISTRICT ADMINISTRATION	7,500,000	6,589,400	7,379,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	2,800,051,000	1,727,010,390	2,199,864,000
019101	ADMINISTRATIVE TRAINING	262,585,000	186,907,980	351,362,000
031101	COURTS/JUSTICE	118,827,000	83,937,500	100,346,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	409,877,000	333,601,870	362,392,000
TOTAL		4,672,448,000	3,164,684,000	3,925,612,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5877	Directorate General of Aviation, Administration Department	205,994,000	130,516,000	274,826,000
PR4983	L.S. at the Disposal of FD	1,200,000,000	370,000,000	750,000,000
PR5789	KPK right to Public Services Commission	75,000,000	45,000,000	50,000,000
BU4157	Special Judge (Anti-Corruption) Bannu	11,049,000	11,145,960	11,956,000
PR5188	Provincial Services Academy for Training	14,688,000	14,688,000	14,688,000
PR5544	Human Resources Development Wing	22,235,000	13,945,000	15,036,000
PR5728	Khyber Pakhtunkhwa Provincial Services Academy	1,000	1,000	40,000,000
CL4024	Liabilities of EX-Methar Chitral	2,700,000	2,700,000	2,701,000
DA4012	Liabilities of EX-Nawab Dir	4,800,000	3,889,400	4,678,000
PR4012	Chief Minister's Secretariat	496,974,000	402,572,000	414,760,000
PR4014	Ministers	270,522,000	280,839,190	262,773,000
PR4013	Special Assistants and Advisors	253,121,000	94,274,670	175,060,000
PR4015	Provincial Inspection Team	52,991,000	48,951,000	51,676,000
PR4017	Establishment and Admn: Department	1,012,761,000	849,293,330	858,320,000
PR4019	Estate Office Administration Departement	198,315,000	149,391,530	167,093,000
PR4024	Services Tribunal	118,827,000	83,937,500	100,346,000
PR4025	Public Service Commission	277,051,000	284,691,530	304,727,000
PR4027	Anti-Corruption Establishment	377,014,000	304,577,950	328,978,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4028	Special Judge (Anti-Corruption)	21,814,000	17,877,960	21,458,000
PR4016	Secretariat Training Institute	46,018,000	43,073,980	42,597,000
PR8028	IT Professional Training Centre(Reg Act)	10,573,000	13,318,000	17,160,000
PR8089	Office Automation System Piolts for 05 Departments Reg Act			16,779,000
TOTAL		4,672,448,000	3,164,684,000	3,925,612,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,580,956,000</u>	<u>1,992,379,000</u>	<u>2,221,989,000</u>
A011	PAY	<u>1,287,889,000</u>	<u>940,226,280</u>	<u>1,168,039,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>727,213,500</u>	<u>558,668,650</u>	<u>741,862,000</u>
A01101	Basic Pay Of Officer	647,124,500	482,351,640	644,875,000
A01102	Personal pay	1,971,000	1,491,840	1,792,000
A01103	Special Pay	2,958,000	2,328,700	2,657,000
A01105	Qualification Pay	656,000	701,470	723,000
A01106	Pay of contract officer	69,984,000	71,781,000	91,801,000
A01150	Others	4,520,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>560,675,500</u>	<u>381,557,630</u>	<u>426,177,000</u>
A01151	Basic Pay Other Staff	460,526,500	379,905,260	421,535,000
A01152	Personal pay	654,000	297,210	385,000
A01153	Special Pay	1,195,000	639,160	656,000
A01156	Pay of Contract Staff	3,800,000	715,000	3,600,000
A01170	Others	94,500,000	1,000	1,000
A012	ALLOWANCES	<u>1,293,067,000</u>	<u>1,052,152,720</u>	<u>1,053,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,125,211,000</u>	<u>881,283,790</u>	<u>904,323,500</u>
A01201	Senior Post Allowance	735,000	334,600	542,000
A01202	House Rent Allowance	185,701,600	99,525,310	93,907,000
A01203	Conveyance Allowance	93,390,000	78,502,570	80,949,000
A01204	Sumptuary Allowance	14,527,000	21,105,000	3,610,000
A01207	Washing Allowance	1,445,600	1,242,650	1,269,000
A01208	Dress Allowance	514,800	452,320	479,000
A0120D	Integrated Allowance	2,039,600	1,845,890	1,924,000
A0120E	Housing Subsidy Allowance	14,897,000	18,043,050	47,770,000
A0120K	Special Judicial Allowance	6,925,000	6,937,000	7,346,000
A0120N	Special allowances @ 30% of basic pay for Secretar	155,046,500	146,342,000	148,610,000
A0120Q	Fixed Daily Allowance	19,189,000	16,136,810	15,126,000
A0120W	Public Service Commission Allowance	15,302,000	15,302,000	15,406,000
A0120X	Adhoc Allowance - 2010	25,000	267,000	7,000
A01210	Risk Allowance	34,994,000	19,238,000	19,202,000
A01212	Telecommunication allowance	4,380,000	700,000	1,000,000
A01216	Qualification Allowance	11,000	11,000	20,000
A01217	Medical Allowance	59,169,500	49,153,030	51,246,000
A0121A	Ad - hoc Allowance - 2011			1,000

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GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
A0121G	Special Service Tribunal Allowance	4,000,000	13,000,000	15,725,000
A0121M	Adhoc Relief Allowance - 2012	1,000		2,000
A0121P	Superior Judicial Allowance	4,168,000	3,278,000	2,168,000
A0121Q	Audit and Accounts Allowance	855,000	605,580	760,000
A0121T	Adhoc Relief Allowance 2013	21,359,900	16,074,960	17,326,000
A0121U	Special Inspection Team Allowance	4,488,000	5,812,000	5,500,000
A0121Z	Adhoc Relief Allowance-2014	2,531,000	303,000	383,000
A01224	Entertainment Allowance	420,000	290,000	342,000
A01225	Instruction Allowance	601,000	316,000	348,000
A01226	Computer Allowance	1,189,000	951,000	1,159,000
A01228	Orderly Allowance	6,179,000	2,942,000	3,380,000
A01229	Special compensatory allowance	34,612,000	5,010,000	5,025,000
A0122C	Adhoc Relief Allowance - 2015	18,949,200	19,908,910	11,794,000
A0122M	Adhoc Relief Allowance 2016	77,613,400	59,907,780	61,894,000
A0122N	Special Conveyance Allowance to Disabled Employees	137,000	1,601,000	334,000
A0122Y	Ad-hoc Relief Allowance 2017	102,245,900	83,247,000	84,499,000
A01233	Unattractive Area Allowance	1,601,000	1,601,000	1,601,000
A01236	Deputation Allowance	1,836,000	1,331,000	1,768,000
A01238	Charge allowance	1,383,000	441,310	384,000
A01239	Special allowance	10,755,000	16,529,000	17,507,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	75,755,000	72,877,090	74,344,500
A0123G	Ad-hoc Relief Allowance-2018	117,997,000	80,814,000	89,145,000
A01241	Utility allowance for electricity	6,954,000	6,434,730	7,560,000
A01243	Special travelling allowance	100,000		1,000
A01248	Judicial Allowance	11,584,000	5,487,200	5,487,000
A01250	Incentive Allowance	4,772,000	3,932,000	3,961,000
A01257	RC Allowance	1,000		
A01260	Ration Allowance	3,020,000	2,512,000	2,612,000
A01264	Technical Allowance	322,000	256,000	256,000
A01266	Disturbance Allowance	5,000	1,000	1,000
A01270	Other	1,484,000	682,000	643,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	167,856,000	170,868,930	149,626,500
A01271	Overtime Allowance	6,123,000	4,195,000	4,930,000
A01273	Honoraria	125,623,000	124,351,000	110,623,000
A01274	Medical Charges	9,508,000	7,688,000	9,776,000
A01277	Contingent Paid Staff	1,000	700,000	700,000
A01278	Leave Salary	25,839,000	33,715,930	22,979,000
A01284	Firewood Allowance	100,000	100,000	100,000
A01288	Suspension Allowance	144,000	1,000	1,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
A01290	President / Governor's House Allowance	500,000	100,000	500,000
A01299	Others	18,000	18,000	17,500
A03	TOTAL OPERATING EXPENSES	<u>1,813,053,000</u>	<u>920,359,300</u>	<u>1,410,785,700</u>
A032	COMMUNICATIONS	<u>32,671,000</u>	<u>29,704,370</u>	<u>30,849,000</u>
A03201	Postage and Telegraph	2,693,000	1,857,000	2,215,000
A03202	Telephone and Trunk Call	27,868,000	26,599,370	26,905,000
A03204	Electronic Communication	800,000	600,000	400,000
A03205	Courier and pilot service	350,000	348,000	369,000
A03270	Others	960,000	300,000	960,000
A033	UTILITIES	<u>141,697,000</u>	<u>132,875,560</u>	<u>141,033,500</u>
A03301	Gas	21,486,000	19,917,560	21,026,000
A03302	Water	501,000	512,000	511,500
A03303	Electricity	112,551,000	104,651,000	112,681,000
A03304	Hot and Cold Weather Charges	5,009,000	5,645,000	5,645,000
A03305	POL fore Generator	2,150,000	2,150,000	1,170,000
A034	OCCUPANCY COSTS	<u>8,293,000</u>	<u>8,942,880</u>	<u>11,100,000</u>
A03401	Charges	100,000	100,000	100,000
A03402	Rent for Office Building	7,793,000	8,642,880	10,700,000
A03407	Rates and Taxes	400,000	200,000	300,000
A036	MOTOR VEHICLES	<u>1,052,000</u>	<u>1,002,000</u>	<u>933,000</u>
A03603	Registration	1,052,000	1,002,000	933,000
A038	TRAVEL & TRANSPORTATION	<u>166,593,000</u>	<u>157,761,000</u>	<u>169,872,000</u>
A03805	Travelling Allowance	51,130,000	55,810,000	56,380,000
A03806	Transportation of Goods	403,000	403,000	422,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	89,278,000	86,385,000	92,845,000
A03808	Conveyance Charges	959,000	1,859,000	923,000
A03809	CNG Charges (Govt)	3,223,000	2,003,000	3,002,000
A03820	Others	10,300,000	1,000	5,000,000
A03825	Travelling allowance	11,300,000	11,300,000	11,300,000
A039	GENERAL	<u>1,462,747,000</u>	<u>590,073,490</u>	<u>1,056,998,200</u>
A03901	Stationery	13,663,000	15,313,000	13,910,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03902	Printing and Publication	4,549,000	3,365,000	4,150,000
A03903	Conference/Seminars/Workshops/ Symposia	277,000	254,000	348,000
A03905	Newspapers Periodicals and Books	2,305,000	1,859,990	2,123,000
A03906	Uniforms and Protective Clothing	1,690,000	1,746,000	1,661,000
A03907	Advertising & Publicity	4,752,000	6,943,000	5,217,000
A03913	Contribution & subscription	14,688,000	14,688,000	14,688,000
A03914	Secret service expenditure	4,000,000	4,000,000	4,000,000
A03917	Law Charges	450,000	401,000	470,000
A03918	Exhibitions Fairs and Other National Celebrations	1,102,000	1,978,500	1,212,000
A03919	Payments to Other for Service Rendered	87,173,000	71,351,000	129,770,000
A03936	Foreign/Inland Training Course Fee	15,002,000	17,002,000	46,501,000
A03938	Insurance of Aircrafts and Pilots	22,000,000	10,001,000	10,001,000
A03942	Cost of Other Stores	1,200,000	1,200,000	1,300,000
A03953	Investigation Cost	50,000	30,000	50,000
A03970	Others	1,289,846,000	439,941,000	821,597,200
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>16,550,000</u>	<u>18,927,200</u>	<u>14,703,000</u>
A041	PENSION	<u>16,550,000</u>	<u>18,927,200</u>	<u>14,703,000</u>
A04106	Reimbursement of medical charges to pensioners	3,000,000	7,500,000	3,300,000
A04114	Superannuation Encashment of L.P.R	13,550,000	11,427,200	11,403,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>41,595,000</u>	<u>41,543,000</u>	<u>85,389,000</u>
A051	SUBSIDIES	<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
A05120	Others	282,000	282,000	282,000
A052	GRANTS-DOMESTIC	<u>41,313,000</u>	<u>41,261,000</u>	<u>85,107,000</u>
A05214	Discretionary Grant	38,700,000	38,700,000	38,700,000
A05216	Fin. Assis. to the families of G. Serv. who expire	2,612,000	2,560,000	6,406,000
A05270	To Others	1,000	1,000	40,001,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>62,756,000</u>	<u>32,045,400</u>	<u>47,494,300</u>
A061	SCHOLARSHIP	<u>666,000</u>	<u>866,000</u>	<u>526,300</u>
A06101	Merit	25,000	25,000	25,000
A06102	Others	241,000	241,000	1,300
A06103	Cash awards	400,000	600,000	500,000
A063	ENTERTAINMENT & GIFTS	<u>57,290,000</u>	<u>27,290,000</u>	<u>42,290,000</u>
A06301	Entertainments & Gifts	57,290,000	27,290,000	42,290,000
A064	OTHER TRANSFER PAYMENTS	<u>4,800,000</u>	<u>3,889,400</u>	<u>4,678,000</u>
A06470	Others	4,800,000	3,889,400	4,678,000
A09	TOTAL PHYSICAL ASSETS	<u>15,670,000</u>	<u>19,174,100</u>	<u>4,615,000</u>
A092	COMPUTER EQUIPMENT	<u>651,000</u>	<u>501,000</u>	<u>202,000</u>
A09201	Hardware	301,000	251,000	51,000
A09202	Software	150,000	150,000	150,000
A09203	I.T. Equipment	200,000	100,000	1,000
A095	PURCHASE OF TRANSPORT	<u>13,456,000</u>	<u>9,795,340</u>	<u>107,000</u>
A09501	Transport	13,456,000	9,795,340	107,000
A096	PURCHASE OF PLANT & MACHINERY	<u>852,000</u>	<u>2,656,370</u>	<u>2,253,000</u>
A09601	Plant and Machinery	852,000	2,656,370	2,253,000
A097	PURCHASE FURNITURE & FIXTURE	<u>711,000</u>	<u>6,221,390</u>	<u>2,053,000</u>
A09701	Furniture and fixtures	711,000	6,221,390	2,053,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>141,868,000</u>	<u>140,256,000</u>	<u>140,636,000</u>
A130	TRANSPORT	<u>131,500,000</u>	<u>130,361,000</u>	<u>129,970,000</u>
A13001	Transport	31,500,000	30,410,000	29,970,000
A13005	Helicopter/ Air Transport	100,000,000	99,951,000	100,000,000
A131	MACHINERY AND EQUIPMENT	<u>4,340,000</u>	<u>4,655,000</u>	<u>4,875,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	4,340,000	4,655,000	4,875,000
A132	FURNITURE AND FIXTURE	<u>3,978,000</u>	<u>3,529,000</u>	<u>3,860,000</u>
A13201	Furniture and Fixture	3,978,000	3,529,000	3,860,000
A133	BUILDINGS AND STRUCTURE	<u>1,800,000</u>	<u>1,540,000</u>	<u>1,501,000</u>
A13301	Office Buildings	1,800,000	1,540,000	1,501,000
A137	COMPUTER EQUIPMENT	<u>250,000</u>	<u>171,000</u>	<u>430,000</u>
A13701	Hardware	100,000	100,000	200,000
A13702	Software	50,000	1,000	130,000
A13703	I.T. Equipment	100,000	70,000	100,000
NET TOTAL		4,672,448,000	3,164,684,000	3,925,612,000

NC21002 (002)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	539		3	542	103,535,000
04	175		2	177	37,543,000
05	171		1	172	40,133,000
06	276			276	56,490,000
07	116			116	30,617,000
08	46			46	13,271,000
09	105			105	26,751,000
10	4			4	1,097,000
11	188			188	48,052,000
12	13			13	4,295,000
14	203			203	57,807,000
15	3			3	1,944,000
16	420		4	424	198,038,000
17	256	1	18	275	187,162,000
18	52		1	53	48,010,000
19	15		4	19	21,794,000
20	22		1	23	51,902,000
21	8			8	22,424,000
22	1			1	2,346,000
(Fixed)	20			20	47,400,000
(Special)	48			48	113,099,000
TOTAL	2681	1	34	2716	1,113,710,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>315,578,000</u>	<u>256,227,000</u>	<u>246,941,000</u>
A011 TOTAL PAY	<u>367</u>	<u>367</u>	<u>138,308,000</u>	<u>98,562,000</u>	<u>106,519,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>83</u>	<u>83</u>	<u>66,819,000</u>	<u>45,506,000</u>	<u>48,321,000</u>
A01101 Total Basic Pay Of Officer	<u>83</u>	<u>83</u>	<u>57,493,000</u>	<u>42,400,000</u>	<u>47,859,000</u>
C130 Chief Minister (Special)	1	1	3,497,000		2,880,000
P265 Principal Secretary To Chief Minister (BPS-20)	1	1	1,461,000		1,191,000
P403 Principal Adv: to CM on Aviation(20/21) (BPS-20)	1	1	1,263,000		1,207,000
S247 Special Secretary (BPS-20)	1	1	1,130,000		915,000
A018 Additional Secretary (BPS-19)	1	1	972,000		793,000
C278 Chief Security Officer (BPS-18)	1	1	1,188,000		1,076,000
D052 Deputy Secretary (BPS-18)	7	7	5,791,000		5,628,000
H059 Horticulturist (BPS-18)	1	1	1,015,000		804,000
P118 Principal Staff Officer (BPS-18)	1	1	636,000		804,000
S531 Senior Private Secretary to Chief Minister (BPS-18)	1	1	1,050,000		857,000
S555 Senior Comptroller (BPS-18)	1	1	1,050,000		857,000
A513 Assistant Director (IT) (BPS-17)	1	1	563,000		455,000
C081 Comptroller (BPS-17)	1	1	563,000		455,000
P075 Private Secretary (BPS-17)	2	2	1,275,000		1,200,000
P118 Principal Staff Officer (BPS-17)	1	1	842,000		687,000
P137 Protocol Officer (BPS-17)	1	1	563,000		455,000
P235 Press Secretary (Personal) (BPS-17)	1	1	584,000		973,000
S022 Section Officer (BPS-17)	13	13	9,111,000		7,418,000
S166 Superintendent (BPS-17)	4	4	2,892,000		2,355,000
A057 Assistant (BPS-16)	16	16	6,594,000		5,352,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A470 Assistant Network Administrator (BPS-16)	1	1	525,000		500,000
C011 Care Taker (BPS-16)	1	1	413,000		334,000
C082 Computer Operator (BPS-16)	7	7	3,237,000		1,130,000
G062 Garrage Superintendent (BPS-16)	2	2	880,000		1,001,000
I006 Information Officer (BPS-16)	1	1	561,000		459,000
P021 Personal Assistant (BPS-16)	6	6	4,140,000		3,397,000
P035 Pictorial Publicity Officer (BPS-16)	1	1	867,000		713,000
P137 Protocol Officer (BPS-16)	1	1	690,000		566,000
S061 Senior Scale Stenographer (BPS-16)	6	6	4,140,000		3,397,000
A01102 Personal pay			172,000	260,000	260,000
A01103 Special Pay			90,000	200,000	163,000
A01105 Qualification Pay			24,000	32,000	24,000
A01106 Total Pay of contract officer			<u>4,520,000</u>	<u>2,600,000</u>	<u>1,000</u>
A01150 Others			<u>4,520,000</u>	<u>14,000</u>	<u>14,000</u>
001 Others			4,520,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	284	284	<u>71,489,000</u>	<u>53,056,000</u>	<u>58,198,000</u>
A01151 Total Basic Pay Other Staff	<u>284</u>	<u>284</u>	<u>71,434,000</u>	<u>53,000,000</u>	<u>58,142,000</u>
J024 Junior Scale Stenographer (BPS-14)	27	27	11,073,000		9,042,000
S035 Senior Clerk (BPS-14)	6	6	2,461,000		2,009,000
A052 Article Writer (BPS-12)	1	1	345,000		282,000
C011 Care Taker (BPS-12)	2	2	693,000		564,000
E122 Engineering Supervisor (BPS-12)	1	1	345,000		282,000
S152 Supervisor (BPS-12)	1	1	345,000		282,000
J013 Junior Clerk (BPS-11)	25	25	8,067,000		6,594,000
G002 Garden Superintendent (BPS-09)	1	1	284,000		231,000
P088 Projectionist (BPS-09)	1	1	284,000		231,000
D482 Driver cum Supervisor (BPS-08)	6	6	1,340,000		874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
F064 Fax Operator (BPS-08)	1	1	267,000		218,000
S396 Senior Driver (BPS-08)	10	10	2,670,000		2,186,000
T073 Telephone Technician (BPS-08)	1	1	267,000		218,000
B009 Barber (BPS-07)	1	1	251,000		205,000
D060 Dhobi (BPS-07)	1	1	497,000		411,000
H018 Head Cook (BPS-07)	1	1	250,000		206,000
L042 Lineman (BPS-07)	1	1	251,000		205,000
P022 Pesh Imam (BPS-07)	1	1	251,000		205,000
T019 Telephone Operator (BPS-07)	7	7	1,757,000		1,438,000
B013 Bearer (BPS-06)	10	10	2,370,000		1,942,000
C095 Cook (BPS-06)	8	8	1,896,000		971,000
D112 Driver (BPS-06)	13	13	3,081,000		2,524,000
H018 Head Cook (BPS-06)	1	1	1,865,000		776,000
P104 Pump Operator (BPS-06)	8	8	1,896,000		1,553,000
W001 Waiter (BPS-06)	10	10	2,370,000		1,881,000
W055 Waiter/Bearer (BPS-06)	5	5	1,000,000		1,231,000
A034 Air Conditioner Mechanic (BPS-04)	4	4	489,000		760,000
D006 Daftari (BPS-04)	19	19	3,886,000		3,762,000
G013 Generator Operator (BPS-04)	4	4	489,000		760,000
Q004 Qasid (BPS-04)	4	4	820,000		672,000
S085 Skilled Cooli (BPS-04)	1	1	205,000		168,000
A161 Attendant (BPS-03)	1	1	100,000		131,000
C057 Chowkidar (BPS-03)	9	9	1,715,000		1,569,000
C099 Cooli (BPS-03)	1	1	191,000		156,000
D010 Dak Runner (BPS-03)	3	3	573,000		470,000
D203 Dishwasher/Masalchi (BPS-03)	2	2	385,000		313,000
F001 Farash (BPS-03)	1	1	200,000		313,000
H038 Head Sweeper (BPS-03)	1	1	191,000		194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
K008 Khadim (BPS-03)	1	1	191,000		194,000
M010 Mali (BPS-03)	21	21	4,005,000		2,824,000
M062 Misalchi (BPS-03)	1	1	191,000		194,000
N005 Naib Qasid (BPS-03)	39	39	7,433,000		6,277,000
S162 Sweeper (BPS-03)	22	22	4,194,000		2,824,000
A01152 Personal pay			23,000	25,000	24,000
A01153 Special Pay			32,000	31,000	32,000
A012 TOTAL ALLOWANCES			<u>177,270,000</u>	<u>157,665,000</u>	<u>140,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>128,091,000</u>	<u>108,265,000</u>	<u>106,074,000</u>
A01201 Senior Post Allowance			30,000	25,000	30,000
A01202 House Rent Allowance			9,729,000	9,000,000	8,895,000
A01203 Conveyance Allowance			10,132,000	9,500,000	9,500,000
A01204 Sumptuary Allowance			240,000	255,000	260,000
A01207 Washing Allowance			191,000	135,000	135,000
A01208 Dress Allowance			157,000	127,000	126,000
A0120D Integrated Allowance			276,000	327,000	345,000
A0120E Housing Subsidy Allowance			2,035,000	2,350,000	2,350,000
A0120N Special allowances @ 30% of basic pay for Secretar			37,248,000	30,000,000	29,000,000
A0120Q Fixed Daily Allowance			105,000	130,000	122,000
A0120X Adhoc Allowance - 2010			1,000		1,000
A01210 Risk Allowance			<u>232,000</u>	<u>236,000</u>	<u>200,000</u>
001 Risk Allowance			232,000	236,000	200,000
A01217 Medical Allowance			7,055,000	6,700,000	6,600,000
A0121M Adhoc Relief Allowance - 2012			1,000		1,000
A0121T Adhoc Relief Allowance 2013			2,593,000	1,800,000	1,780,000
A01224 Entertainment Allowance			22,000	20,000	20,000
A01226 Computer Allowance			114,000	126,000	124,000
A01228 Orderly Allowance			2,880,000	180,000	180,000
A0122C Adhoc Relief Allowance - 2015			1,676,000	1,270,000	1,270,000
A0122M Adhoc Relief Allowance 2016			8,585,000	7,500,000	7,415,000
A0122N Special Conveyance Allowance to Disbaled Employees			50,000	70,000	83,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A0122Y	Ad-hoc Relief Allowance 2017		12,889,000	9,500,000	9,800,000
A01236	Deputation Allowance		1,000	300,000	288,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		17,000,000	18,000,000	17,000,000
A0123G	Ad-hoc Relief Allowance-2018		13,348,000	10,000,000	9,800,000
A01241	Utility allowance for electricity		480,000	440,000	480,000
A01243	Special travelling allowance		100,000		1,000
A01250	Incentive Allowance		<u>41,000</u>	<u>116,000</u>	<u>110,000</u>
001	Incentive Allowance		41,000	116,000	110,000
A01260	Ration Allowance		20,000	12,000	12,000
A01264	Technical Allowance		60,000	66,000	66,000
A01270	Other		<u>800,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		800,000	80,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>49,179,000</u>	<u>49,400,000</u>	<u>34,348,000</u>
A01271	Overtime Allowance		648,000	600,000	648,000
A01273	Honoraria		45,000,000	45,000,000	30,000,000
A01274	Medical Charges		<u>1,980,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001	Medical Charges		1,980,000	1,000,000	2,000,000
A01277	Contingent Paid Staff		1,000	700,000	700,000
A01278	Leave Salary		<u>1,050,000</u>	<u>2,000,000</u>	<u>500,000</u>
001	Leave Salary		1,050,000	2,000,000	500,000
A01290	President / Governor's House Allowance		500,000	100,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>80,860,000</u>	<u>79,510,000</u>	<u>81,884,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,346,000</u>	<u>12,146,000</u>	<u>10,610,000</u>
A03201	Postage and Telegraph		158,000	158,000	200,000
A03202	Telephone and Trunk Call		11,378,000	11,378,000	10,000,000
A03204	Electronic Communication		<u>800,000</u>	<u>600,000</u>	<u>400,000</u>
001	Electronic Communication		800,000	600,000	400,000
A03205	Courier and pilot service		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>32,000,000</u>	<u>26,300,000</u>	<u>29,700,000</u>
A03301	Gas		6,000,000	4,000,000	4,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03303 Electricity			<u>25,000,000</u>	<u>21,000,000</u>	<u>24,000,000</u>
001 Electricity			25,000,000	21,000,000	24,000,000
A03304 Hot and Cold Weather Charges			1,000,000	1,300,000	1,200,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>200,000</u>	<u>300,000</u>
A03407 Rates and Taxes			400,000	200,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
A03603 Registration			130,000	130,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,151,000</u>	<u>28,001,000</u>	<u>28,201,000</u>
A03805 Travelling Allowance			<u>6,000,000</u>	<u>7,500,000</u>	<u>8,500,000</u>
001 Travelling Allowance			6,000,000	7,500,000	8,500,000
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>19,000,000</u>	<u>19,000,000</u>	<u>18,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			19,000,000	19,000,000	18,000,000
A03808 Conveyance Charges			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Conveyance Charges			300,000	300,000	200,000
A03809 CNG Charges (Govt)			1,850,000	1,200,000	1,500,000
A039 TOTAL GENERAL			<u>8,833,000</u>	<u>12,733,000</u>	<u>13,072,000</u>
A03901 Stationery			<u>2,641,000</u>	<u>2,641,000</u>	<u>2,500,000</u>
001 Stationery			2,641,000	2,641,000	2,500,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Printing and publication			400,000	400,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			600,000	600,000	650,000
A03906 Uniforms and Protective Clothing			390,000	390,000	320,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			300,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			300,000	300,000	300,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
001 Cost of other Stores			1,200,000	1,200,000	1,300,000
A03970 Others			<u>3,000,000</u>	<u>7,000,000</u>	<u>7,500,000</u>
001 Others			3,000,000	7,000,000	7,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,060,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,060,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,060,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,283,000</u>	<u>30,282,000</u>	<u>30,284,000</u>
A051 TOTAL SUBSIDIES			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
A05120 Others			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
001 Others			282,000	282,000	282,000
A052 TOTAL GRANTS-DOMESTIC			<u>30,001,000</u>	<u>30,000,000</u>	<u>30,002,000</u>
A05214 Discretionary Grant			30,000,000	30,000,000	30,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others					<u>1,000</u>
001 To Others					1,000
A06 TOTAL TRANSFERS			<u>50,000,000</u>	<u>20,000,000</u>	<u>35,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000,000</u>	<u>20,000,000</u>	<u>35,000,000</u>
A06301 Entertainments & Gifts			50,000,000	20,000,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A09 TOTAL PHYSICAL ASSETS			<u>153,000</u>	<u>153,000</u>	<u>1,951,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09202 Software			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Software			150,000	150,000	150,000
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>1,000,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Plant and Machinery			1,000	1,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
001 Furniture & Fixture			1,000	1,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,100,000</u>	<u>15,340,000</u>	<u>17,700,000</u>
A130 TOTAL TRANSPORT			<u>15,500,000</u>	<u>12,000,000</u>	<u>14,000,000</u>
A13001 Transport			<u>15,500,000</u>	<u>12,000,000</u>	<u>14,000,000</u>
001 Transport			15,500,000	12,000,000	14,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A13101 Machinery and Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001 Machinery and Equipment			1,500,000	1,500,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A132 TOTAL FURNITURE AND FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			600,000	600,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,240,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,240,000</u>	<u>1,500,000</u>
001 Office Buildings			1,500,000	1,240,000	1,500,000
Chief Minister's Secretariat			496,974,000	402,572,000	414,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>228,370,000</u>	<u>228,582,000</u>	<u>219,027,000</u>
A011 TOTAL PAY	215	215	<u>112,660,000</u>	<u>115,734,000</u>	<u>143,436,000</u>
A011-1 TOTAL PAY OF OFFICERS	75	75	<u>76,793,000</u>	<u>85,584,000</u>	<u>107,581,000</u>
A01101 Total Basic Pay Of Officer	75	75	<u>76,101,000</u>	<u>45,000,000</u>	<u>76,849,000</u>
SP05 Senior Minister (Special)	2	2	4,690,000		4,690,000
SP06 Minister (Special)	12	12	28,141,000		28,141,000
P075 Private Secretary (BPS-17)	18	18	15,641,000		15,931,000
A057 Assistant (BPS-16)	25	25	14,818,000		15,084,000
P021 Personal Assistant (BPS-16)	17	17	12,198,000		12,379,000
S061 Senior Scale Stenographer (BPS-16)	1	1	613,000		624,000
A01102 Personal pay			84,000	84,000	89,000
A01103 Special Pay			607,000	500,000	643,000
A01106 Total Pay of contract officer			<u>1,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	140	140	<u>35,867,000</u>	<u>30,150,000</u>	<u>35,855,000</u>
A01151 Total Basic Pay Other Staff	140	140	<u>35,195,000</u>	<u>30,000,000</u>	<u>35,705,000</u>
S035 Senior Clerk (BPS-14)	1	1	366,000		374,000
J013 Junior Clerk (BPS-11)	23	23	5,902,000		6,044,000
S396 Senior Driver (BPS-07)	20	20	6,408,000		6,493,000
D112 Driver (BPS-06)	3	3	656,000		668,000
Q004 Qasid (BPS-04)	26	26	7,554,000		7,634,000
C057 Chowkidar (BPS-03)	8	8	1,481,000		1,503,000
G006 Gate Messenger (BPS-03)	3	3	644,000		652,000
N005 Naib Qasid (BPS-03)	44	44	9,504,000		9,624,000
S162 Sweeper (BPS-03)	12	12	2,680,000		2,713,000
A01152 Personal pay			169,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01153 Special Pay			503,000	100,000	100,000
A012 TOTAL ALLOWANCES			<u>115,710,000</u>	<u>112,848,000</u>	<u>75,591,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>97,742,000</u>	<u>95,748,000</u>	<u>57,819,000</u>
A01202 House Rent Allowance			18,246,000	12,000,000	1,200,000
A01203 Conveyance Allowance			9,000,000	7,000,000	7,000,000
A01204 Sumptuary Allowance			7,512,000	20,000,000	2,500,000
A01207 Washing Allowance			105,000	75,000	75,000
A01208 Dress Allowance			42,000	30,000	30,000
A0120D Integrated Allowance			432,000	300,000	300,000
A0120E Housing Subsidy Allowance			1,518,000	2,500,000	2,429,000
A0120N Special allowances @ 30% of basic pay for Secretar			19,452,000	19,452,000	18,000,000
A0120X Adhoc Allowance - 2010			15,000	15,000	1,000
A01217 Medical Allowance			4,956,000	3,300,000	3,600,000
A0121T Adhoc Relief Allowance 2013			1,863,000	1,400,000	1,400,000
A0121Z Adhoc Relief Allowance-2014			2,000	2,000	2,000
A0122C Adhoc Relief Allowance - 2015			1,380,000	10,000,000	1,100,000
A0122M Adhoc Relief Allowance 2016			10,800,000	4,500,000	4,500,000
A0122Y Ad-hoc Relief Allowance 2017			11,130,000	8,000,000	8,000,000
A01236 Deputation Allowance			144,000	144,000	151,000
A01239 Special allowance			<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
001 Special Allowance			6,000	10,000	6,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					500,000
A0123G Ad-hoc Relief Allowance-2018			11,129,000	7,000,000	7,000,000
A01270 Other			<u>10,000</u>	<u>20,000</u>	<u>25,000</u>
001 Others			10,000	20,000	25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,968,000</u>	<u>17,100,000</u>	<u>17,772,000</u>
A01271 Overtime Allowance			834,000	600,000	600,000
A01273 Honoraria			14,270,000	14,000,000	14,270,000
A01274 Medical Charges			<u>380,000</u>	<u>500,000</u>	<u>418,000</u>
001 Medical Charges			380,000	500,000	418,000
A01278 Leave Salary			<u>2,484,000</u>	<u>2,000,000</u>	<u>2,484,000</u>
001 Leave Salary			2,484,000	2,000,000	2,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>35,398,000</u>	<u>36,003,000</u>	<u>36,070,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,420,000</u>	<u>3,020,000</u>	<u>3,430,000</u>
A03201 Postage and Telegraph			110,000	110,000	120,000
A03202 Telephone and Trunk Call			3,200,000	2,800,000	3,200,000
A03205 Courier and pilot service			110,000	110,000	110,000
A033 TOTAL UTILITIES			<u>8,827,000</u>	<u>6,967,000</u>	<u>8,830,000</u>
A03301 Gas			2,160,000	1,300,000	2,160,000
A03302 Water			31,000	31,000	30,000
A03303 Electricity			<u>6,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
001 Electricity			6,000,000	5,000,000	6,000,000
A03304 Hot and Cold Weather Charges			636,000	636,000	640,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,301,000</u>	<u>21,301,000</u>	<u>21,310,000</u>
A03805 Travelling Allowance			<u>6,500,000</u>	<u>6,500,000</u>	<u>6,500,000</u>
001 Travelling Allowance			6,500,000	6,500,000	6,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,500,000	8,500,000	8,500,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	1,000	10,000
A03825 Travelling allowance			6,300,000	6,300,000	6,300,000
A039 TOTAL GENERAL			<u>1,850,000</u>	<u>4,715,000</u>	<u>2,500,000</u>
A03901 Stationery			<u>720,000</u>	<u>720,000</u>	<u>750,000</u>
001 Stationery			720,000	720,000	750,000
A03902 Printing and Publication			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001 Printing and publication			320,000	320,000	320,000
A03905 Newspapers Periodicals and Books			210,000	200,000	210,000
A03906 Uniforms and Protective Clothing			200,000	200,000	220,000
A03970 Others			<u>400,000</u>	<u>3,275,000</u>	<u>1,000,000</u>
001 Others			400,000	3,275,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,201,000</u>	<u>4,201,000</u>	<u>4,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,201,000</u>	<u>4,201,000</u>	<u>4,800,000</u>
A05214 Discretionary Grant			4,200,000	4,200,000	4,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
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			300,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>6,503,190</u>	<u>151,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Hardware			1,000	1,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>288,800</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>288,800</u>	<u>100,000</u>
001 Plant and Machinery			1,000	288,800	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>6,213,390</u>	<u>1,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A09701 Furniture and fixtures			<u>1,000</u>	<u>6,213,390</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	6,213,390	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,750,000</u>	<u>4,750,000</u>	<u>1,925,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>4,200,000</u>	<u>1,320,000</u>
A13001 Transport			<u>1,200,000</u>	<u>4,200,000</u>	<u>1,320,000</u>
001 Transport			1,200,000	4,200,000	1,320,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Machinery and Equipment			350,000	350,000	385,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			200,000	200,000	220,000
Ministers			270,522,000	280,839,190	262,773,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>213,267,000</u>	<u>67,400,670</u>	<u>136,634,000</u>
A011 TOTAL PAY	68	68	<u>95,747,000</u>	<u>33,027,670</u>	<u>104,414,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	54	<u>91,789,000</u>	<u>30,512,670</u>	<u>100,386,000</u>
A01101 Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>91,629,000</u>	<u>20,000,000</u>	<u>91,879,000</u>
A024 Advisor (Special)	5	5	11,725,000		11,725,000
P153 Parliamentary Secretary (Special)	18	18	42,212,000		42,212,000
S180 Special Assistant (Special)	10	10	23,451,000		23,451,000
P075 Private Secretary (BPS-17)	3	3	2,638,000		2,686,000
P396 Private Secretary (PMS Schedule) (BPS-17)	2	2	776,000		808,000
A057 Assistant (BPS-16)	5	5	3,378,000		3,431,000
P021 Personal Assistant (BPS-16)	11	11	7,449,000		7,566,000
A01102 Personal pay			16,000	116,600	130,000
A01103 Special Pay			143,000	200,000	180,000
A01105 Qualification Pay				196,070	197,000
A01106 Total Pay of contract officer			<u>1,000</u>	<u>10,000,000</u>	<u>8,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,958,000</u>	<u>2,515,000</u>	<u>4,028,000</u>
A01151 Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>3,943,000</u>	<u>2,500,000</u>	<u>4,003,000</u>
J013 Junior Clerk (BPS-11)	5	5	1,626,000		1,657,000
D112 Driver (BPS-06)	3	3	639,000		651,000
Q004 Qasid (BPS-04)	3	3	856,000		865,000
N005 Naib Qasid (BPS-03)	3	3	822,000		830,000
A01152 Personal pay					10,000
A01153 Special Pay			15,000	15,000	15,000
A012 TOTAL ALLOWANCES			<u>117,520,000</u>	<u>34,373,000</u>	<u>32,220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A012-1 TOTAL REGULAR ALLOWANCES			<u>112,122,000</u>	<u>29,883,000</u>	<u>28,862,000</u>
A01202 House Rent Allowance			33,215,000	5,000,000	4,000,000
A01203 Conveyance Allowance			2,469,000	1,700,000	1,700,000
A01204 Sumptuary Allowance			6,775,000	850,000	850,000
A01207 Washing Allowance			8,000	8,000	5,000
A0120D Integrated Allowance			40,000	40,000	30,000
A0120E Housing Subsidy Allowance			1,128,000	1,128,000	1,325,000
A0120N Special allowances @ 30% of basic pay for Secretar			5,105,000	5,105,000	4,500,000
A01212 Telecommunication allowance			4,380,000	700,000	1,000,000
A01217 Medical Allowance			4,320,000	1,500,000	1,500,000
A0121T Adhoc Relief Allowance 2013			390,000	390,000	390,000
A01229 Special compensatory allowance			34,560,000	5,000,000	5,000,000
A0122C Adhoc Relief Allowance - 2015			792,000	300,000	400,000
A0122M Adhoc Relief Allowance 2016			2,062,000	2,062,000	1,500,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	1,300,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			5,616,000	2,250,000	2,250,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					1,092,000
A0123G Ad-hoc Relief Allowance-2018			9,559,000	2,000,000	2,250,000
A01241 Utility allowance for electricity			1,583,000	500,000	1,000,000
A01270 Other			<u>108,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			108,000	50,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,398,000</u>	<u>4,490,000</u>	<u>3,358,000</u>
A01271 Overtime Allowance			108,000	100,000	108,000
A01273 Honoraria			1,950,000	1,950,000	1,950,000
A01274 Medical Charges			<u>1,000,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			1,000,000	100,000	500,000
A01278 Leave Salary			<u>2,340,000</u>	<u>2,340,000</u>	<u>800,000</u>
001 Leave Salary			2,340,000	2,340,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>32,364,000</u>	<u>20,184,000</u>	<u>31,024,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,555,000</u>	<u>1,055,000</u>	<u>2,555,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03201 Postage and Telegraph			55,000	55,000	55,000
A03202 Telephone and Trunk Call			2,500,000	1,000,000	2,500,000
A033 TOTAL UTILITIES			<u>5,655,000</u>	<u>3,855,000</u>	<u>4,235,000</u>
A03301 Gas			1,905,000	1,905,000	1,905,000
A03303 Electricity			<u>3,450,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Electricity			3,450,000	1,500,000	2,000,000
A03304 Hot and Cold Weather Charges			300,000	450,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,000,000</u>	<u>13,000,000</u>	<u>23,000,000</u>
A03805 Travelling Allowance			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Travelling Allowance			3,000,000	3,000,000	3,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>5,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	5,000,000	15,000,000
A03825 Travelling allowance			5,000,000	5,000,000	5,000,000
A039 TOTAL GENERAL			<u>1,154,000</u>	<u>2,274,000</u>	<u>1,234,000</u>
A03901 Stationery			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001 Stationery			400,000	500,000	440,000
A03902 Printing and Publication			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
001 Printing and publication			174,000	174,000	174,000
A03905 Newspapers Periodicals and Books			150,000	100,000	150,000
A03906 Uniforms and Protective Clothing			200,000	200,000	220,000
A03970 Others			<u>230,000</u>	<u>1,300,000</u>	<u>250,000</u>
001 Others			230,000	1,300,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	200,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,501,000</u>	<u>4,501,000</u>	<u>4,501,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A052 TOTAL GRANTS-DOMESTIC			<u>4,501,000</u>	<u>4,501,000</u>	<u>4,501,000</u>
A05214 Discretionary Grant			4,500,000	4,500,000	4,500,000
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>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,788,000</u>	<u>1,988,000</u>	<u>2,800,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>700,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,500,000</u>	<u>700,000</u>	<u>1,500,000</u>
001 Transport			1,500,000	700,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A13101 Machinery and Equipment			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 Machinery and Equipment			650,000	650,000	650,000
A132 TOTAL FURNITURE AND FIXTURE			<u>638,000</u>	<u>638,000</u>	<u>650,000</u>
A13201 Furniture and Fixture			638,000	638,000	650,000
Special Assistants and Advisors			253,121,000	94,274,670	175,060,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011104	ADMINISTRATIVE INSPECTION						
PR4015	Provincial Inspection Team						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,677,000</u>	<u>41,313,000</u>	<u>45,697,000</u>
A011	TOTAL PAY				<u>23,436,000</u>	<u>19,251,000</u>	<u>23,881,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,371,000</u>	<u>12,936,000</u>	<u>16,684,000</u>
A01101	Total Basic Pay Of Officer				<u>16,122,000</u>	<u>12,811,000</u>	<u>16,504,000</u>
C371	Chairman (Floating 20/21)	(BPS-20)	1	1	1,888,000		1,920,000
M159	Member General (Floating 19/20)	(BPS-20)	1	1	1,614,000		1,646,000
M158	Member (Technical)	(BPS-19)	1	1	1,286,000		1,307,000
M193	Member Inquiries	(BPS-19)	1	1	1,356,000		1,377,000
M042	Member	(BPS-18)	1	1	578,000		598,000
S038	Senior Engineer	(BPS-18)	1	1	728,000		748,000
A099	Assistant Engineer	(BPS-17)	1	1	463,000		479,000
P138	Private Secretary To Chairman	(BPS-17)	1	1	869,000		885,000
R032	Research Officer	(BPS-17)	3	3	1,398,000		1,446,000
S297	Secretary Povincial Inspection Team	(BPS-17)	1	1	461,000		477,000
A057	Assistant	(BPS-16)	4	4	1,327,000		1,370,000
A141	Assistant Secretary	(BPS-16)	1	1	620,000		631,000
A168	Auditor	(BPS-16)	1	1	639,000		650,000
C082	Computer Operator	(BPS-16)	4	4	1,171,000		1,214,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,724,000		1,756,000
A01102	Personal pay				202,000	100,000	150,000
A01105	Qualification Pay				47,000	25,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,065,000</u>	<u>6,315,000</u>	<u>7,197,000</u>
A01151	Total Basic Pay Other Staff				<u>7,065,000</u>	<u>6,315,000</u>	<u>7,187,000</u>
S035	Senior Clerk	(BPS-14)	1	1	231,000		239,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
J013 Junior Clerk (BPS-11)	2	2	388,000		400,000
S136 Sub Engineer (BPS-11)	1	1	237,000		243,000
S023 Security Guard (BPS-07)	3	3	444,000		457,000
D112 Driver (BPS-06)	8	8	1,857,000		1,888,000
C004 Cameraman (BPS-04)	1	1	199,000		202,000
M002 Machine Operator (BPS-04)	1	1	293,000		296,000
C057 Chowkidar (BPS-03)	2	2	319,000		324,000
N005 Naib Qasid (BPS-03)	14	14	2,943,000		2,981,000
S162 Sweeper (BPS-03)	1	1	154,000		157,000
A01152 Personal pay					10,000
A012 TOTAL ALLOWANCES			<u>23,241,000</u>	<u>22,062,000</u>	<u>21,816,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,521,000</u>	<u>20,992,000</u>	<u>21,074,000</u>
A01201 Senior Post Allowance			35,000	28,000	35,000
A01202 House Rent Allowance			2,805,000	2,500,000	2,500,000
A01203 Conveyance Allowance			2,098,000	1,831,000	1,831,000
A01207 Washing Allowance			19,000	19,000	19,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			86,000	86,000	86,000
A0120E Housing Subsidy Allowance			1,000	1,000	2,000
A0120X Adhoc Allowance - 2010			1,000		1,000
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			1,488,000	1,288,000	1,300,000
A0121Q Audit and Accounts Allowance			65,000	37,000	40,000
A0121T Adhoc Relief Allowance 2013			711,000	400,000	450,000
A0121U Special Inspection Team Allowance			4,488,000	5,812,000	5,500,000
A01224 Entertainment Allowance			34,000	20,000	25,000
A01226 Computer Allowance			95,000	72,000	72,000
A01228 Orderly Allowance			317,000	294,000	317,000
A01229 Special compensatory allowance			52,000	10,000	25,000
A0122C Adhoc Relief Allowance - 2015			490,000	267,000	350,000
A0122M Adhoc Relief Allowance 2016			1,861,000	1,566,000	1,600,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A0122Y Ad-hoc Relief Allowance 2017			2,319,000	1,957,000	1,957,000
A01236 Deputation Allowance			83,000	37,000	50,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,640,000	2,533,000	2,640,000
A0123G Ad-hoc Relief Allowance-2018			2,319,000	1,957,000	1,957,000
A01241 Utility allowance for electricity			260,000	240,000	260,000
A01250 Incentive Allowance			<u>122,000</u>	<u>1,000</u>	<u>1,000</u>
001 Incentive Allowance			122,000	1,000	1,000
A01270 Other			<u>126,000</u>	<u>30,000</u>	<u>50,000</u>
081 PhD Allowance			126,000	30,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>720,000</u>	<u>1,070,000</u>	<u>742,000</u>
A01274 Medical Charges			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001 Medical Charges			220,000	220,000	242,000
A01278 Leave Salary			<u>500,000</u>	<u>850,000</u>	<u>500,000</u>
001 Leave Salary			500,000	850,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>5,230,000</u>	<u>4,976,000</u>	<u>5,034,000</u>
A032 TOTAL COMMUNICATIONS			<u>480,000</u>	<u>416,000</u>	<u>444,000</u>
A03201 Postage and Telegraph			10,000	8,000	10,000
A03202 Telephone and Trunk Call			460,000	400,000	425,000
A03205 Courier and pilot service			10,000	8,000	9,000
A033 TOTAL UTILITIES			<u>655,000</u>	<u>665,000</u>	<u>675,000</u>
A03301 Gas			70,000	80,000	90,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			85,000	85,000	85,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,794,000</u>	<u>2,994,000</u>	<u>2,844,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,000,000</u>	<u>850,000</u>
001 Travelling Allowance			800,000	1,000,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,985,000</u>	<u>1,985,000</u>	<u>1,985,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,985,000	1,985,000	1,985,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,300,000</u>	<u>901,000</u>	<u>1,070,000</u>
A03901 Stationery			<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			250,000	200,000	200,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	<u>120,000</u>
001 Advertising and Publicity			200,000	150,000	120,000
A03917 Law Charges			200,000	200,000	200,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>1,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered			300,000	1,000	200,000
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>200,000</u>	<u>1,392,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,392,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	1,392,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A06301 Entertainments & Gifts			90,000	90,000	90,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>790,000</u>	<u>1,180,000</u>	<u>850,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>1,000,000</u>	<u>700,000</u>
A13001 Transport			<u>650,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 Transport			650,000	1,000,000	700,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
PR4015	Provincial Inspection Team				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>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>40,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	80,000	50,000
Provincial Inspection Team			52,991,000	48,951,000	51,676,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>18,000</u>	<u>18,000</u>	<u>17,500</u>
A012 TOTAL ALLOWANCES			<u>18,000</u>	<u>18,000</u>	<u>17,500</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>17,500</u>
A01299 Others			<u>18,000</u>	<u>18,000</u>	<u>17,500</u>
001 Others			18,000	18,000	17,500
A03 TOTAL OPERATING EXPENSES			<u>2,416,000</u>	<u>2,416,000</u>	<u>2,657,200</u>
A039 TOTAL GENERAL			<u>2,416,000</u>	<u>2,416,000</u>	<u>2,657,200</u>
A03970 Others			<u>2,416,000</u>	<u>2,416,000</u>	<u>2,657,200</u>
001 Others			2,416,000	2,416,000	2,657,200
A06 TOTAL TRANSFERS			<u>266,000</u>	<u>266,000</u>	<u>26,300</u>
A061 TOTAL SCHOLARSHIP			<u>266,000</u>	<u>266,000</u>	<u>26,300</u>
A06101 Merit			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Merit			25,000	25,000	25,000
A06102 Others			<u>241,000</u>	<u>241,000</u>	<u>1,300</u>
001 Others			241,000	241,000	1,300
Liabilities of EX-Methar Chitral			2,700,000	2,700,000	2,701,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>4,800,000</u>	<u>3,889,400</u>	<u>4,678,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>4,800,000</u>	<u>3,889,400</u>	<u>4,678,000</u>
A06470	Others		<u>4,800,000</u>	<u>3,889,400</u>	<u>4,678,000</u>
001	Others		4,800,000	3,889,400	4,678,000
Liabilities of EX-Nawab Dir			4,800,000	3,889,400	4,678,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4983	L.S. at the Disposal of FD				
A03	TOTAL OPERATING EXPENSES		<u>1,200,000,000</u>	<u>370,000,000</u>	<u>750,000,000</u>
A039	TOTAL GENERAL		<u>1,200,000,000</u>	<u>370,000,000</u>	<u>750,000,000</u>
A03970	Others		<u>1,200,000,000</u>	<u>370,000,000</u>	<u>750,000,000</u>
001	Others		1,200,000,000	370,000,000	750,000,000
L.S. at the Disposal of FD			1,200,000,000	370,000,000	750,000,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>75,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL		<u>75,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
A03970	Others		<u>75,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
001	Others		75,000,000	45,000,000	50,000,000
KPK right to Public Services Commission			75,000,000	45,000,000	50,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>14,688,000</u>	<u>14,688,000</u>	<u>14,688,000</u>
A039	TOTAL GENERAL		<u>14,688,000</u>	<u>14,688,000</u>	<u>14,688,000</u>
A03913	Contribution & subscription		<u>14,688,000</u>	<u>14,688,000</u>	<u>14,688,000</u>
001	Contribution & subscription		14,688,000	14,688,000	14,688,000
Provincial Services Academy for Training			14,688,000	14,688,000	14,688,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>22,179,000</u>	<u>13,914,000</u>	<u>15,005,000</u>
A011 TOTAL PAY	22	22	<u>10,261,000</u>	<u>5,733,000</u>	<u>6,773,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>7,481,000</u>	<u>4,233,000</u>	<u>5,177,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>7,459,000</u>	<u>4,200,000</u>	<u>5,116,000</u>
A018 Additional Secretary (BPS-19)	1	1	1,221,000		990,000
D052 Deputy Secretary (BPS-18)	1	1	1,303,000		880,000
A513 Assistant Director (IT) (BPS-17)	1	1	700,000		716,000
S022 Section Officer (BPS-17)	2	2	1,451,000		770,000
S166 Superintendent (BPS-17)	1	1	693,000		440,000
A057 Assistant (BPS-16)	2	2	908,000		660,000
C082 Computer Operator (BPS-16)	1	1	339,000		220,000
P021 Personal Assistant (BPS-16)	1	1	422,000		220,000
S061 Senior Scale Stenographer (BPS-16)	1	1	422,000		220,000
A01102 Personal pay					1,000
A01103 Special Pay			19,000	30,000	30,000
A01105 Qualification Pay			3,000	3,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,780,000</u>	<u>1,500,000</u>	<u>1,596,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,780,000</u>	<u>1,500,000</u>	<u>1,595,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	778,000		385,000
J013 Junior Clerk (BPS-11)	2	2	471,000		220,000
N005 Naib Qasid (BPS-03)	5	5	1,055,000		770,000
S162 Sweeper (BPS-03)	2	2	476,000		220,000
A01152 Personal pay					1,000
A012 TOTAL ALLOWANCES			<u>11,918,000</u>	<u>8,181,000</u>	<u>8,232,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,568,000</u>	<u>6,961,000</u>	<u>6,877,000</u>

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A01202	House Rent Allowance		621,000	450,000	495,000
A01203	Conveyance Allowance		685,000	550,000	550,000
A01207	Washing Allowance		3,000	3,000	3,000
A01208	Dress Allowance		3,000	3,000	3,000
A0120D	Integrated Allowance		20,000	16,000	20,000
A0120E	Housing Subsidy Allowance		190,000	100,000	110,000
A0120N	Special allowances @ 30% of basic pay for Secretar		1,543,000	1,865,000	1,636,000
A01217	Medical Allowance		397,000	300,000	330,000
A0121T	Adhoc Relief Allowance 2013		290,000	110,000	121,000
A01224	Entertainment Allowance		60,000	8,000	8,000
A01226	Computer Allowance		9,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		121,000	75,000	80,000
A0122M	Adhoc Relief Allowance 2016		400,000	400,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017		1,013,000	530,000	550,000
A01238	Charge allowance		1,000,000	1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,200,000	2,000,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018		1,013,000	530,000	550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,350,000</u>	<u>1,220,000</u>	<u>1,355,000</u>
A01273	Honoraria		1,000,000	1,000,000	1,000,000
A01274	Medical Charges		<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001	Medical Charges		50,000	20,000	55,000
A01278	Leave Salary		<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
001	Leave Salary		300,000	200,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>55,000</u>	<u>30,000</u>	<u>30,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		10,000	5,000	5,000
A03202	Telephone and Trunk Call		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>10,000</u>	<u>10,000</u>

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A03805	Travelling Allowance		<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		30,000	10,000	10,000
A039	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
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
Human Resources Development Wing			22,235,000	13,945,000	15,036,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,000</u>	<u>1,000</u>	<u>40,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>40,000,000</u>
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>40,000,000</u>
001	To Others		1,000	1,000	40,000,000
Khyber Pakhtunkhwa Provincial Services Academy			1,000	1,000	40,000,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>754,032,000</u>	<u>617,982,790</u>	<u>630,596,000</u>
A011 TOTAL PAY	<u>640</u>	<u>647</u>	<u>391,612,000</u>	<u>272,017,000</u>	<u>280,244,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>230</u>	<u>237</u>	<u>185,450,000</u>	<u>182,000,000</u>	<u>192,332,000</u>
A01101 Total Basic Pay Of Officer	<u>230</u>	<u>237</u>	<u>182,358,000</u>	<u>180,000,000</u>	<u>189,832,000</u>
C052 Chief Secretary (BPS-22)	1	1	2,305,000		2,346,000
D548 Director General (Protocol) (BPS-20)	1	1	1,263,000		1,208,000
S014 Secretary (BPS-20)	2	2	3,393,000		3,456,000
S247 Special Secretary (BPS-20)	2	2	2,834,000		2,897,000
A018 Additional Secretary (BPS-19)	4	3	4,882,000		3,725,000
A372 Additional Secretary (Judicial) (BPS-19)	1	1	1,263,000		1,284,000
A811 Additional Private Secretary (BPS-19)		4			4,300,000
C509 Chief Staff Officer to Chief Secretary (BPS-19)		1			1,242,000
D371 Director Protocol (BPS-19)	1	1	1,035,000		1,056,000
A166 Audit Officer (BPS-18)	1	1	945,000		965,000
D052 Deputy Secretary (BPS-18)	10	10	9,735,000		9,936,000
D187 Deputy Director (Protocol) (BPS-18)	2	2	2,289,000		2,329,000
D401 Deputy Director - IT (BPS-18)	2	2	1,525,000		1,565,000
S532 Senior Private Secretary to Chief Secretary (BPS-18)	1	1	946,000		966,000
S533 Senior Private Secretary (BPS-18)	7	7	9,453,000		9,594,000
A513 Assistant Director (IT) (BPS-17)	4	4	2,777,000		2,841,000
L033 Librarian (BPS-17)	1	1	1,013,000		1,029,000
P075 Private Secretary (BPS-17)	23	23	23,804,000		24,174,000
P125 Private Secretary To Secretary (BPS-17)	6	6	2,591,000		2,688,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
P137 Protocol Officer (BPS-17)	3	3	2,144,000		2,192,000
S022 Section Officer (BPS-17)	38	39	29,583,000		29,328,000
S166 Superintendent (BPS-17)	28	28	20,430,000		20,881,000
A057 Assistant (BPS-16)	27	27	18,941,000		19,228,000
A077 Assistant Cypher Officer (BPS-16)	1	1	611,000		622,000
A185 Assistant Librarian (BPS-16)	1	1	591,000		602,000
C011 Care Taker (BPS-16)		1			200,000
C082 Computer Operator (BPS-16)	8	8	3,280,000		3,365,000
G062 Garrage Superintendent (BPS-16)	3	3	1,160,000		1,192,000
N017 Nurse (BPS-16)		1			501,000
P021 Personal Assistant (BPS-16)	30	30	21,659,000		21,979,000
P075 Private Secretary (BPS-16)	6	6	2,557,000		2,621,000
S031 Senior Auditor (BPS-16)	1	1	654,000		665,000
S061 Senior Scale Stenographer (BPS-16)	15	15	8,695,000		8,855,000
A01102 Personal pay			855,000	550,000	700,000
A01103 Special Pay			1,811,000	1,200,000	1,500,000
A01105 Qualification Pay			426,000	250,000	300,000
A011-2 TOTAL PAY OF OTHER STAFF	410	410	206,162,000	90,017,000	87,912,000
A01151 Total Basic Pay Other Staff	410	410	111,495,000	90,000,000	87,844,000
T010 Technical Officer (BPS-15)	1	1	609,000		618,000
U004 Urdu Stenographer (BPS-15)	1	1	609,000		618,000
J024 Junior Scale Stenographer (BPS-14)	38	38	17,076,000		1,500,000
S035 Senior Clerk (BPS-14)	25	25	11,725,000		10,000,000
C112 Cypher Assistant (BPS-12)	3	3	1,170,000		1,190,000
E122 Engineering Supervisor (BPS-12)	1	1	390,000		397,000
J013 Junior Clerk (BPS-11)	39	39	10,540,000		9,000,000
T012 Technician (BPS-11)	3	3	1,215,000		1,233,000
P022 Pesh Imam (BPS-09)	2	2	577,000		587,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
T019 Telephone Operator (BPS-09)	3	3	1,309,000		1,324,000
D482 Driver cum Supervisor (BPS-08)	21	21	7,273,000		7,371,000
T020 Telex Machine Operator (BPS-08)	3	3	1,076,000		1,090,000
T072 Tele Fax Operator (BPS-08)	1	1	399,000		404,000
L042 Lineman (BPS-07)	2	2	702,000		711,000
T019 Telephone Operator (BPS-07)	2	2	891,000		900,000
C095 Cook (BPS-06)	1	1	222,000		226,000
D112 Driver (BPS-06)	55	55	11,117,000		10,000,000
L042 Lineman (BPS-06)	3	3	804,000		816,000
M073 Motor Mechanic (BPS-06)	1	1	268,000		272,000
M131 M.T.Technician (BPS-06)	1	1	268,000		272,000
W001 Waiter (BPS-06)	2	2	293,000		301,000
W021 Wireman (BPS-06)	2	2	272,000		280,000
J019 Junior Mechanic (BPS-05)	1	1	268,000		272,000
B036 Boatman (BPS-04)	3	3	573,000		582,000
D006 Daftari (BPS-04)	62	62	11,718,000		10,000,000
E019 Electrician (BPS-04)	2	2	427,000		433,000
G026 Greaser (BPS-04)	1	1	214,000		217,000
H028 Head Mali (BPS-04)	2	2	605,000		611,000
H038 Head Sweeper (BPS-04)	3	3	819,000		828,000
K008 Khadim (BPS-04)	2	2	402,000		408,000
Q004 Qasid (BPS-04)	6	6	1,865,000		1,883,000
B013 Bearer (BPS-03)	3	3	650,000		658,000
B019 Beldar (BPS-03)	2	2	315,000		320,000
C057 Chowkidar (BPS-03)	19	19	3,460,000		3,512,000
C065 Cleaner (BPS-03)	2	2	548,000		553,000
C095 Cook (BPS-03)	1	1	216,000		219,000
D058 Despatch Rider (BPS-03)	1	1	216,000		219,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4017	Establishment and Admn: Department						
F001	Farash	(BPS-03)	5	5	1,415,000		1,429,000
G006	Gate Messenger	(BPS-03)	6	6	1,200,000		1,216,000
M010	Mali	(BPS-03)	8	8	1,500,000		1,522,000
N005	Naib Qasid	(BPS-03)	58	58	12,462,000		10,000,000
S162	Sweeper	(BPS-03)	11	11	3,266,000		3,296,000
W012	Water Carrier	(BPS-03)	2	2	551,000		556,000
A01152	Personal pay				150,000	15,000	50,000
A01153	Special Pay				17,000	1,000	17,000
A01170	Others				<u>94,500,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				94,500,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>362,420,000</u>	<u>345,965,790</u>	<u>350,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>292,285,000</u>	<u>270,965,790</u>	<u>280,552,000</u>
A01201	Senior Post Allowance				483,000	150,000	300,000
A01202	House Rent Allowance				26,865,000	23,000,000	25,123,000
A01203	Conveyance Allowance				27,091,000	27,091,000	26,120,000
A01207	Washing Allowance				268,000	230,000	268,000
A01208	Dress Allowance				122,000	100,000	122,000
A0120D	Integrated Allowance				569,000	600,000	650,000
A0120E	Housing Subsidy Allowance				5,313,000	5,313,000	5,313,000
A0120K	Special Judicial Allowance				1,000	20,000	25,000
A0120N	Special allowances @ 30% of basic pay for Secretar				68,236,000	70,000,000	72,422,000
A0120Q	Fixed Daily Allowance				3,000	3,790	3,000
A0120X	Adhoc Allowance - 2010				1,000	250,000	1,000
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				15,931,000	15,000,000	15,953,000
A0121A	Ad - hoc Allowance - 2011						1,000
A0121M	Adhoc Relief Allowance - 2012						1,000
A0121T	Adhoc Relief Allowance 2013				7,258,000	5,000,000	5,512,000
A0121Z	Adhoc Relief Allowance-2014				345,000	300,000	200,000
A01224	Entertainment Allowance				193,000	150,000	193,000
A01226	Computer Allowance				179,000	230,000	290,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A01228	Orderly Allowance		2,070,000	1,550,000	2,000,000
A0122C	Adhoc Relief Allowance - 2015		10,709,000	3,500,000	4,007,000
A0122M	Adhoc Relief Allowance 2016		19,924,000	19,000,000	19,955,000
A0122N	Special Conveyance Allowance to Disabled Employees		50,000	65,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017		29,432,000	28,000,000	28,080,000
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
A01236	Deputation Allowance		158,000	100,000	166,000
A01238	Charge allowance		262,000	300,000	262,000
A01239	Special allowance		<u>600,000</u>	<u>70,000</u>	<u>300,000</u>
001	Special Allowance		600,000	70,000	300,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		42,500,000	40,000,000	40,547,000
A0123G	Ad-hoc Relief Allowance-2018		29,235,000	27,000,000	28,080,000
A01241	Utility allowance for electricity		3,090,000	2,500,000	3,090,000
A01250	Incentive Allowance		<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
001	Incentive Allowance		1,150,000	1,150,000	1,150,000
A01264	Technical Allowance		90,000	90,000	90,000
A01266	Disturbance Allowance		5,000	1,000	1,000
A01270	Other		<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others		150,000	200,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,135,000</u>	<u>75,000,000</u>	<u>69,800,000</u>
A01271	Overtime Allowance		3,135,000	2,000,000	2,500,000
A01273	Honoraria		50,000,000	50,000,000	50,000,000
A01274	Medical Charges		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
001	Medical Charges		3,000,000	3,000,000	3,300,000
A01278	Leave Salary		<u>14,000,000</u>	<u>20,000,000</u>	<u>14,000,000</u>
001	Leave Salary		14,000,000	20,000,000	14,000,000
A03	TOTAL OPERATING EXPENSES		<u>233,826,000</u>	<u>198,540,000</u>	<u>201,023,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,440,000</u>	<u>5,780,000</u>	<u>6,440,000</u>
A03201	Postage and Telegraph		280,000	280,000	280,000
A03202	Telephone and Trunk Call		5,000,000	5,000,000	5,000,000
A03205	Courier and pilot service		200,000	200,000	200,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A03270 Others			960,000	300,000	960,000
A033 TOTAL UTILITIES			<u>68,500,000</u>	<u>68,500,000</u>	<u>67,700,000</u>
A03301 Gas			4,500,000	4,500,000	4,500,000
A03303 Electricity			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
001 Electricity			60,000,000	60,000,000	60,000,000
A03304 Hot and Cold Weather Charges			2,000,000	2,000,000	2,200,000
A03305 POL fore Generator			2,000,000	2,000,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03401 Charges			100,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03603 Registration			800,000	800,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>43,600,000</u>	<u>36,739,000</u>	<u>40,950,000</u>
A03805 Travelling Allowance			<u>16,000,000</u>	<u>16,000,000</u>	<u>17,000,000</u>
001 Travelling Allowance			16,000,000	16,000,000	17,000,000
A03806 Transportation of Goods			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transportation of Goods			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>16,000,000</u>	<u>19,000,000</u>	<u>17,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			16,000,000	19,000,000	17,600,000
A03808 Conveyance Charges			<u>500,000</u>	<u>1,408,000</u>	<u>550,000</u>
001 Conveyance Charges			500,000	1,408,000	550,000
A03809 CNG Charges (Govt)			500,000	30,000	500,000
A03820 Others			<u>10,300,000</u>	<u>1,000</u>	<u>5,000,000</u>
001 Others			10,300,000	1,000	5,000,000
A039 TOTAL GENERAL			<u>114,386,000</u>	<u>86,621,000</u>	<u>85,033,000</u>
A03901 Stationery			<u>4,700,000</u>	<u>5,200,000</u>	<u>5,170,000</u>
001 Stationery			4,700,000	5,200,000	5,170,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
001 Printing and publication			1,100,000	1,100,000	1,100,000
A03903 Conference/Seminars/Workshops/ Symposia			15,000	1,000	16,000
A03905 Newspapers Periodicals and Books			315,000	315,000	315,000
A03906 Uniforms and Protective Clothing			504,000	504,000	504,000
A03907 Advertising & Publicity			<u>552,000</u>	<u>1,500,000</u>	<u>607,000</u>
001 Advertising and Publicity			552,000	1,500,000	607,000
A03914 Secret service expenditure			4,000,000	4,000,000	4,000,000
A03917 Law Charges			200,000	200,000	220,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000,000	1,800,000	1,100,000
A03919 Payments to Other for Service Rendered			<u>70,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 Payments to Others for Service Rendered			70,000,000	50,000,000	50,000,000
A03936 Foreign/Inland Training Course Fee			15,000,000	17,000,000	16,500,000
A03938 Insurance of Aircrafts and Pilots			12,000,000	1,000	1,000
A03970 Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
001 Others			5,000,000	5,000,000	5,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,000,000</u>	<u>12,500,000</u>	<u>8,800,000</u>
A041 TOTAL PENSION			<u>8,000,000</u>	<u>12,500,000</u>	<u>8,800,000</u>
A04106 Reimbursement of medical charges to pensioners			3,000,000	7,500,000	3,300,000
A04114 Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,550,000</u>	<u>2,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,550,000</u>	<u>2,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,550,000</u>	<u>2,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,550,000	2,200,000
A06 TOTAL TRANSFERS			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A06301 Entertainments & Gifts			6,000,000	6,000,000	6,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,820,540</u>	<u>301,000</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>1,818,540</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,818,540</u>	<u>200,000</u>
001 Plant and Machinery			1,000	1,818,540	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,900,000</u>	<u>9,900,000</u>	<u>9,400,000</u>
A130 TOTAL TRANSPORT			<u>7,500,000</u>	<u>8,500,000</u>	<u>8,000,000</u>
A13001 Transport			<u>7,500,000</u>	<u>8,500,000</u>	<u>8,000,000</u>
001 Transport			7,500,000	8,500,000	8,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Machinery and Equipment			700,000	700,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A132	TOTAL FURNITURE AND FIXTURE		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13201	Furniture and Fixture		700,000	700,000	700,000
Establishment and Admn: Department			1,012,761,000	849,293,330	858,320,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>170,123,000</u>	<u>121,133,000</u>	<u>137,668,000</u>
A011 TOTAL PAY	238	238	<u>68,135,000</u>	<u>56,019,000</u>	<u>68,829,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>7,096,000</u>	<u>6,000,000</u>	<u>6,982,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>7,096,000</u>	<u>6,000,000</u>	<u>6,981,000</u>
A410 Assistant Comptroller (BPS-17)	1	1	758,000		774,000
C081 Comptroller (BPS-17)	1	1	758,000		774,000
E037 Estate Officer (BPS-17)	1	1	917,000		933,000
P137 Protocol Officer (BPS-17)	1	1	757,000		773,000
A057 Assistant (BPS-16)	2	2	1,014,000		950,000
A103 Assistant Estate Officer (BPS-16)	1	1	591,000		602,000
C011 Care Taker (BPS-16)	3	3	1,647,000		1,500,000
C082 Computer Operator (BPS-16)	2	2	654,000		675,000
A01102 Personal pay					1,000
A011-2 TOTAL PAY OF OTHER STAFF	226	226	<u>61,039,000</u>	<u>50,019,000</u>	<u>61,847,000</u>
A01151 Total Basic Pay Other Staff	226	226	<u>61,020,000</u>	<u>50,000,000</u>	<u>61,827,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	1,274,000		1,299,000
S035 Senior Clerk (BPS-14)	1	1	381,000		389,000
C011 Care Taker (BPS-12)	3	3	1,040,000		1,060,000
J013 Junior Clerk (BPS-11)	3	3	896,000		914,000
H065 House Keeper (BPS-10)	2	2	560,000		571,000
P022 Pesh Imam (BPS-10)	1	1	360,000		366,000
T019 Telephone Operator (BPS-09)	1	1	478,000		483,000
A006 Accounts Clerk (BPS-08)	1	1	302,000		307,000
E019 Electrician (BPS-08)	1	1	330,000		335,000
E019 Electrician (BPS-07)	2	2	365,000		374,000

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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	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019	Estate Office Administration Departement					
F032	Foot Constable	(BPS-07)	1	1	284,000	288,000
H018	Head Cook	(BPS-07)	6	6	1,550,000	1,576,000
K008	Khadim	(BPS-07)	1	1	250,000	254,000
P022	Pesh Imam	(BPS-07)	2	2	715,000	724,000
R014	Receptionist	(BPS-07)	8	8	2,045,000	2,079,000
T019	Telephone Operator	(BPS-07)	5	5	1,811,000	1,832,000
B013	Bearer	(BPS-06)	14	14	3,896,000	3,951,000
C095	Cook	(BPS-06)	15	15	4,124,000	4,183,000
D112	Driver	(BPS-06)	8	8	1,660,000	1,691,000
H007	Head Bearer	(BPS-06)	1	1	384,000	388,000
M062	Misalchi	(BPS-06)	3	3	805,000	817,000
W001	Waiter	(BPS-06)	26	26	6,745,000	6,847,000
T018	Telephone Attendant	(BPS-05)	9	9	4,420,000	4,452,000
B128	Billiard Coach	(BPS-04)	1	1	132,000	135,000
C099	Cooli	(BPS-04)	1	1	221,000	224,000
H018	Head Cook	(BPS-04)	1	1	291,000	294,000
H087	Helper/Sr.Cook	(BPS-04)	1	1	217,000	220,000
L163	Lawn Tennis Coach	(BPS-04)	1	1	132,000	135,000
M010	Mali	(BPS-04)	5	5	1,187,000	1,202,000
T008	Tandoorchi	(BPS-04)	1	1	165,000	168,000
T018	Telephone Attendant	(BPS-04)	3	3	1,472,000	1,481,000
W001	Waiter	(BPS-04)	2	2	526,000	532,000
B013	Bearer	(BPS-03)	11	11	1,846,000	1,876,000
C057	Chowkidar	(BPS-03)	14	14	5,126,000	5,164,000
D060	Dhobi	(BPS-03)	3	3	630,000	638,000
D076	Dishwasher	(BPS-03)	4	4	862,000	873,000
D203	Dishwasher/Masalchi	(BPS-03)	1	1	185,000	188,000
F001	Farash	(BPS-03)	6	6	1,270,000	1,286,000

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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		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4019	Estate Office Administration Departement						
H086	Helper/Dishwasher	(BPS-03)	3	3	779,000	787,000	
H277	Helper to Tandoorchi	(BPS-03)	1	1	216,000	219,000	
K014	Kitchen Helper Masalchi	(BPS-03)	6	6	1,268,000	1,284,000	
M010	Mali	(BPS-03)	16	16	2,996,000	3,040,000	
N005	Naib Qasid	(BPS-03)	2	2	402,000	407,000	
P104	Pump Operator	(BPS-03)	1	1	216,000	219,000	
S162	Sweeper	(BPS-03)	24	24	5,956,000	6,022,000	
W052	Window Cleaner	(BPS-03)	1	1	250,000	253,000	
A01152	Personal pay				19,000	19,000	20,000
A012	TOTAL ALLOWANCES				101,988,000	65,114,000	68,839,000
A012-1	TOTAL REGULAR ALLOWANCES				85,693,000	50,104,000	53,409,000
A01202	House Rent Allowance				38,871,600	6,000,000	6,537,000
A01203	Conveyance Allowance				8,071,000	5,500,000	6,546,000
A01207	Washing Allowance				143,000	120,000	120,000
A01208	Dress Allowance				144,000	110,000	110,000
A0120D	Integrated Allowance				22,000	22,000	15,000
A0120E	Housing Subsidy Allowance				250,000	500,000	550,000
A0120N	Special allowances @ 30% of basic pay for Secretar				16,379,000	16,000,000	17,362,000
A0120X	Adhoc Allowance - 2010				1,000	1,000	1,000
A01217	Medical Allowance				1,462,000	4,000,000	4,036,000
A0121T	Adhoc Relief Allowance 2013				1,584,400	1,500,000	1,584,000
A0121Z	Adhoc Relief Allowance-2014				276,000	1,000	1,000
A01226	Computer Allowance				54,000	50,000	36,000
A0122C	Adhoc Relief Allowance - 2015				931,200	800,000	829,000
A0122M	Adhoc Relief Allowance 2016				4,476,400	4,000,000	4,026,000
A0122Y	Ad-hoc Relief Allowance 2017				5,438,400	5,400,000	5,028,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				600,000	1,000,000	1,100,000
A0123G	Ad-hoc Relief Allowance-2018				6,817,000	5,000,000	5,428,000
A01264	Technical Allowance				172,000	100,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				16,295,000	15,010,000	15,430,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A01271	Overtime Allowance		480,000	200,000	250,000
A01273	Honoraria		13,402,000	12,400,000	13,402,000
A01274	Medical Charges		<u>253,000</u>	<u>250,000</u>	<u>278,000</u>
001	Medical Charges		253,000	250,000	278,000
A01278	Leave Salary		<u>2,160,000</u>	<u>2,160,000</u>	<u>1,500,000</u>
001	Leave Salary		2,160,000	2,160,000	1,500,000
A03	TOTAL OPERATING EXPENSES		<u>25,289,000</u>	<u>26,444,500</u>	<u>26,274,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,426,000</u>	<u>1,046,000</u>	<u>1,450,000</u>
A03201	Postage and Telegraph		46,000	46,000	50,000
A03202	Telephone and Trunk Call		1,380,000	1,000,000	1,400,000
A033	TOTAL UTILITIES		<u>19,425,000</u>	<u>19,800,000</u>	<u>19,992,000</u>
A03301	Gas		6,000,000	7,000,000	6,600,000
A03302	Water		464,000	400,000	400,000
A03303	Electricity		<u>12,650,000</u>	<u>12,000,000</u>	<u>12,650,000</u>
001	Electricity		12,650,000	12,000,000	12,650,000
A03304	Hot and Cold Weather Charges		311,000	400,000	342,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,750,000</u>	<u>2,300,000</u>	<u>1,880,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance		300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,450,000</u>	<u>2,000,000</u>	<u>1,550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,450,000	2,000,000	1,550,000
A039	TOTAL GENERAL		<u>2,688,000</u>	<u>3,298,500</u>	<u>2,952,000</u>
A03901	Stationery		<u>420,000</u>	<u>420,000</u>	<u>460,000</u>
001	Stationery		420,000	420,000	460,000
A03906	Uniforms and Protective Clothing		166,000	200,000	180,000
A03918	Exhibitions Fairs and Other National Celebrations		102,000	178,500	112,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A03970	Others		<u>2,000,000</u>	<u>2,500,000</u>	<u>2,200,000</u>
001	Others		2,000,000	2,500,000	2,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>120,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>120,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	120,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>193,030</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>192,030</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>192,030</u>	<u>100,000</u>
001	Plant and Machinery		1,000	192,030	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Furniture & Fixture		1,000	1,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,900,000</u>	<u>1,500,000</u>	<u>1,950,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport		300,000	300,000	330,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 Machinery and Equipment			100,000	200,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A13201 Furniture and Fixture			1,500,000	1,000,000	1,500,000
Estate Office Administration Departement			198,315,000	149,391,530	167,093,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>241,125,000</u>	<u>232,763,600</u>	<u>262,079,000</u>
A011 TOTAL PAY	301	301	<u>133,441,000</u>	<u>131,467,260</u>	<u>131,883,000</u>
A011-1 TOTAL PAY OF OFFICERS	134	134	<u>100,091,000</u>	<u>97,752,000</u>	<u>99,120,000</u>
A01101 Total Basic Pay Of Officer	134	134	<u>98,570,000</u>	<u>90,000,000</u>	<u>98,992,000</u>
C026 Chairman (BPS-21)	1	1	4,701,000		3,883,000
M042 Member (BPS-20)	11	11	34,831,000		34,716,000
S014 Secretary (BPS-20)		1			1,294,000
D063 Director (BPS-19)	2	2	2,349,000		2,086,000
D628 Director(Curriculum & Research) (BPS-19)	1	1	720,000		741,000
S014 Secretary (BPS-19)	1		1,137,000		
S502 Senior Psychiatrist (BPS-19)	1	1	1,322,000		1,343,000
D028 Deputy Director (BPS-18)	2	2	2,030,000		2,070,000
D033 Deputy Director Administration (BPS-18)	1	1	470,000		909,000
D401 Deputy Director - IT (BPS-18)	1	1	470,000		790,000
D626 Deputy Director (Exam) (BPS-18)	1	1	470,000		490,000
D627 Deputy Director (Curriculum & Research) (BPS-18)	2	2	940,000		980,000
L025 Law Officer (BPS-18)	1	1	470,000		490,000
P096 Psychologist (BPS-18)	1	1	652,000		672,000
A007 Accounts Officer (BPS-17)	1	1	883,000		899,000
A079 Assistant Director (BPS-17)	4	4	2,919,000		3,008,000
A132 Assistant Psychologist (BPS-17)	1	1	411,000		427,000
A509 Assistant Director Ministe (BPS-17)	1	1	688,000		704,000
A513 Assistant Director (IT) (BPS-17)	3	3	1,786,000		1,500,000
A797 Assistant Director (Curriculum & Research) (BPS-17)	2	2	730,000		762,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
C094 Controller Of Examination (BPS-17)	2	2	1,571,000		1,369,000
L025 Law Officer (BPS-17)	2	2	730,000		762,000
L033 Librarian (BPS-17)	1	1	967,000		983,000
M167 Manager Operation (BPS-17)	1	1	382,000		398,000
P075 Private Secretary (BPS-17)	13	13	8,790,000		9,087,000
R022 Registrar (BPS-17)	1	1	494,000		510,000
S166 Superintendent (BPS-17)	13	13	7,688,000		7,897,000
A057 Assistant (BPS-16)	30	30	11,105,000		11,352,000
A470 Assistant Network Administrator (BPS-16)	1	1	240,000		251,000
A654 Assistant Manager (BPS-16)	2	2	478,000		499,000
A723 Assistant Web Developer (BPS-16)	1	1	240,000		251,000
C082 Computer Operator (BPS-16)	24	24	6,193,000		6,102,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,382,000		1,425,000
S107 Statistical Investigator (BPS-16)	1	1	331,000		342,000
A01102 Personal pay			120,000	60,000	127,000
A01105 Qualification Pay			1,000	12,000	1,000
A01106 Total Pay of contract officer			<u>1,400,000</u>	<u>7,680,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	167	167	<u>33,350,000</u>	<u>33,715,260</u>	<u>32,763,000</u>
A01151 Total Basic Pay Other Staff	<u>167</u>	<u>167</u>	<u>33,060,000</u>	<u>33,000,260</u>	<u>32,762,000</u>
J024 Junior Scale Stenographer (BPS-14)	14	14	2,841,000		2,847,000
S035 Senior Clerk (BPS-14)	10	10	3,050,000		3,132,000
J013 Junior Clerk (BPS-11)	32	32	7,277,000		7,474,000
P402 Printing Assistant (BPS-11)	1	1	157,000		163,000
T054 Typist (BPS-07)	1	1	163,000		194,000
D112 Driver (BPS-06)	21	21	4,320,000		3,866,000
D006 Daftari (BPS-04)	4	4	744,000		783,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
E019 Electrician (BPS-04)	1	1	134,000		137,000
B006 Behishti (BPS-03)	1	1	142,000		145,000
C057 Chowkidar (BPS-03)	12	12	2,078,000		2,130,000
M010 Mali (BPS-03)	1	1	137,000		150,000
N005 Naib Qasid (BPS-03)	57	57	10,318,000		10,011,000
O067 Office Boy (BPS-03)	2	2	237,000		242,000
R331 Residence Orderly/Naib Qasid (BPS-03)	2	2	371,000		376,000
S162 Sweeper (BPS-03)	6	6	851,000		867,000
T123 Telephone Exchange Operator (BPS-03)	2	2	240,000		245,000
A01152 Personal pay			90,000	1,000	1,000
A01156 Total Pay of Contract Staff			<u>200,000</u>	<u>714,000</u>	
A012 TOTAL ALLOWANCES			<u>107,684,000</u>	<u>101,296,340</u>	<u>130,196,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>105,790,000</u>	<u>99,292,340</u>	<u>128,692,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			29,075,000	20,805,940	23,197,000
A01203 Conveyance Allowance			11,141,000	9,500,250	8,985,000
A01207 Washing Allowance			82,000	80,570	63,000
A01208 Dress Allowance			10,000	41,720	31,000
A0120D Integrated Allowance			322,000	321,490	292,000
A0120E Housing Subsidy Allowance			1,998,000	3,316,210	32,550,000
A0120W Public Service Commission Allowance			15,302,000	15,302,000	15,406,000
A0120X Adhoc Allowance - 2010			1,000		
A01216 Qualification Allowance			9,000	9,000	18,000
A01217 Medical Allowance			5,765,000	5,000,980	4,757,000
A0121T Adhoc Relief Allowance 2013			1,661,000	1,547,960	1,661,000
A0121Z Adhoc Relief Allowance-2014			1,128,000		
A01224 Entertainment Allowance			25,000	19,200	20,000
A01226 Computer Allowance			605,000	400,000	234,000
A01228 Orderly Allowance			168,000	168,000	168,000
A0122C Adhoc Relief Allowance - 2015			168,000	1,075,190	1,080,000
A0122M Adhoc Relief Allowance 2016			7,078,000	6,583,390	6,109,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	22,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			8,691,000	8,500,000	7,887,000
A01238 Charge allowance			1,000	20,310	1,000
A01239 Special allowance			<u>8,000,000</u>	<u>14,300,000</u>	<u>15,000,000</u>
001 Special Allowance			8,000,000	14,300,000	15,000,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,080,000	1,758,090	1,244,000
A0123G Ad-hoc Relief Allowance-2018			13,325,000	8,500,000	7,888,000
A01241 Utility allowance for electricity			1,000	1,855,040	1,924,000
A01257 RC Allowance			1,000		
A01270 Other			<u>126,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			126,000	150,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,894,000</u>	<u>2,004,000</u>	<u>1,504,000</u>
A01271 Overtime Allowance			504,000	504,000	504,000
A01274 Medical Charges			<u>550,000</u>	<u>550,000</u>	<u>500,000</u>
001 Medical Charges			550,000	550,000	500,000
A01278 Leave Salary			<u>840,000</u>	<u>950,000</u>	<u>500,000</u>
001 Leave Salary			840,000	950,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>33,822,000</u>	<u>47,267,930</u>	<u>40,445,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,909,000</u>	<u>4,385,370</u>	<u>3,700,000</u>
A03201 Postage and Telegraph			1,509,000	1,000,000	1,200,000
A03202 Telephone and Trunk Call			2,400,000	3,385,370	2,500,000
A033 TOTAL UTILITIES			<u>2,751,000</u>	<u>3,071,560</u>	<u>4,744,000</u>
A03301 Gas			100,000	420,560	150,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>2,500,000</u>	<u>2,500,000</u>	<u>4,413,000</u>
001 Electricity			2,500,000	2,500,000	4,413,000
A03304 Hot and Cold Weather Charges			150,000	150,000	180,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>50,000</u>	<u>50,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A03603 Registration			1,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,330,000</u>	<u>7,830,000</u>	<u>5,150,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>3,200,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,200,000	3,200,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>4,500,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,500,000	3,500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A03809 CNG Charges (Govt)			80,000	80,000	100,000
A039 TOTAL GENERAL			<u>22,831,000</u>	<u>31,931,000</u>	<u>26,801,000</u>
A03901 Stationery			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
001 Stationery			2,000,000	4,000,000	2,500,000
A03902 Printing and Publication			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Printing and publication			2,000,000	1,000,000	1,500,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			250,000	250,000	250,000
A03906 Uniforms and Protective Clothing			80,000	80,000	50,000
A03907 Advertising & Publicity			<u>2,500,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001 Advertising and Publicity			2,500,000	4,000,000	3,000,000
A03919 Payments to Other for Service Rendered			<u>15,000,000</u>	<u>20,000,000</u>	<u>18,000,000</u>
001 Payments to Others for Service Rendered			15,000,000	20,000,000	18,000,000
A03970 Others			<u>1,000,000</u>	<u>2,600,000</u>	<u>1,500,000</u>
001 Others			1,000,000	2,600,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	1,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS			<u>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			400,000	400,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,360,000</u>	<u>301,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>2,358,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>2,358,000</u>	<u>1,000</u>
001 Transport			1,000	2,358,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Plant and Machinery			1,000	1,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025	Public Service Commission				
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
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001	Machinery and Equipment		300,000	500,000	400,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13703	I.T. Equipment		50,000	50,000	50,000
Public Service Commission			277,051,000	284,691,530	304,727,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>68,342,000</u>	<u>5,236,000</u>	<u>62,676,000</u>
A011 TOTAL PAY	45	45	<u>53,781,000</u>	<u>3,132,000</u>	<u>49,899,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>46,674,500</u>	<u>3,021,000</u>	<u>43,869,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>6,424,500</u>	<u>3,000,000</u>	<u>3,649,000</u>
D068 Director General (BPS-21)	1	1	1,221,000		956,000
A785 Assistant Director (Admin & Finance) (BPS-17)	1	1	671,000		380,000
P075 Private Secretary (BPS-17)	1	1	916,000		380,000
A057 Assistant (BPS-16)	1	1	723,500		256,000
P021 Personal Assistant (BPS-16)	4	4	2,893,000		1,677,000
A01103 Special Pay			50,000	20,000	20,000
A01106 Total Pay of contract officer	14	14	<u>40,200,000</u>	<u>1,000</u>	<u>40,200,000</u>
A740 A & C (B.1) (Fixed)	3	3	7,200,000		7,200,000
C282 Chief Pilot (Fixed)	1	1	4,200,000		4,200,000
C483 Continuing AW Manager (Fixed)	1	1	3,000,000		3,000,000
D598 Director Aircraft (Fixed)	1	1	4,200,000		4,200,000
P242 Pilot (Fixed)	4	4	12,000,000		12,000,000
Q008 Quality Manager (Fixed)	1	1	2,400,000		2,400,000
X003 X & R (B.2) (Fixed)	3	3	7,200,000		7,200,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>7,106,500</u>	<u>111,000</u>	<u>6,030,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>3,506,500</u>	<u>110,000</u>	<u>2,430,000</u>
J013 Junior Clerk (BPS-11)	2	2	576,500		335,000
S131 Storeman (BPS-11)	2	2	620,000		314,000
A416 Aircraft Cleaner (BPS-06)	4	4	960,000		526,000
D112 Driver (BPS-06)	5	5	637,000		526,000

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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	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			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	475,000	486,000
S224	Sanitary Worker	(BPS-03)	2	2	238,000	243,000
A01156	Total Pay of Contract Staff		<u>4</u>	<u>4</u>	<u>3,600,000</u>	<u>3,600,000</u>
B124	B.1 Technician/Engineer	(Fixed)	1	1	600,000	600,000
B125	B.2 Technician/Engineer	(Fixed)	1	1	600,000	600,000
F201	Flight Engineer/ Technician	(Fixed)	2	2	2,400,000	2,400,000
A012	TOTAL ALLOWANCES				<u>14,561,000</u>	<u>2,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,960,000</u>	<u>2,100,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,264,000	1,000,000
A01203	Conveyance Allowance				733,000	733,000
A01207	Washing Allowance				12,600	13,000
A01208	Dress Allowance				3,800	4,000
A0120D	Integrated Allowance				21,600	22,000
A0120E	Housing Subsidy Allowance				100,000	160,000
A0120N	Special allowances @ 30% of basic pay for Secretar				2,513,500	1,525,000
A01217	Medical Allowance				477,500	478,000
A0121T	Adhoc Relief Allowance 2013				107,500	108,000
A01224	Entertainment Allowance				13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				72,000	72,000
A0122M	Adhoc Releif Allowance 2016				556,000	556,000
A0122Y	Ad-hoc Relief Allowance 2017				851,500	903,000
A01236	Deputation Allowance				250,000	263,000
A01238	Charge allowance				20,000	20,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				575,000	575,000
A0123G	Ad-hoc Relief Allowance-2018				5,374,000	5,696,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>601,000</u>	<u>621,000</u>
A01271	Overtime Allowance				100,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>200,000</u>	<u>1,000</u>	<u>220,000</u>
001 Medical Charges			200,000	1,000	220,000
A01278 Leave Salary			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
001 Leave Salary			300,000	1,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>20,232,000</u>	<u>19,847,000</u>	<u>110,420,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>41,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			20,000	20,000	30,000
A03202 Telephone and Trunk Call			100,000	1,000	50,000
A03205 Courier and pilot service			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>430,000</u>	<u>102,000</u>	<u>310,000</u>
A03301 Gas			120,000	1,000	100,000
A03303 Electricity			<u>300,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			300,000	100,000	200,000
A03304 Hot and Cold Weather Charges			10,000	1,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>1,000</u>	<u>10,000</u>
A03603 Registration			50,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,165,000</u>	<u>9,165,000</u>	<u>9,215,000</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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,000,000	8,000,000	8,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A03809 CNG Charges (Govt)			50,000	50,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A039	TOTAL GENERAL		<u>10,447,000</u>	<u>10,538,000</u>	<u>100,785,000</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>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Printing and publication		50,000	50,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	1,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001	Advertising and Publicity		150,000	300,000	300,000
A03917	Law Charges		50,000	1,000	50,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>60,000,000</u>
001	Payments to Others for Service Rendered		1,000		60,000,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	30,000,000
A03938	Insurance of Aircrafts and Pilots		10,000,000	10,000,000	10,000,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		50,000	50,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000	600,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		100,000	100,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09 TOTAL PHYSICAL ASSETS			<u>14,990,000</u>	<u>5,051,000</u>	<u>300,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>13,450,000</u>	<u>5,000,000</u>	<u>100,000</u>
A09501 Transport			<u>13,450,000</u>	<u>5,000,000</u>	<u>100,000</u>
001 Transport			13,450,000	5,000,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>840,000</u>	<u>50,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>840,000</u>	<u>50,000</u>	<u>100,000</u>
001 Plant and Machinery			840,000	50,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>700,000</u>	<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture			700,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,730,000</u>	<u>100,281,000</u>	<u>100,730,000</u>
A130 TOTAL TRANSPORT			<u>101,500,000</u>	<u>100,051,000</u>	<u>100,500,000</u>
A13001 Transport			<u>1,500,000</u>	<u>100,000</u>	<u>500,000</u>
001 Transport			1,500,000	100,000	500,000
A13005 Helicopter/ Air Transport			100,000,000	99,951,000	100,000,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
Directorate General of Aviation, Administartion Department			205,994,000	130,516,000	274,826,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>32,204,000</u>	<u>29,049,640</u>	<u>29,842,000</u>
A011 TOTAL PAY	37	37	<u>14,997,000</u>	<u>12,694,640</u>	<u>14,137,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>9,624,000</u>	<u>9,188,640</u>	<u>9,167,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>9,494,000</u>	<u>9,088,640</u>	<u>9,077,000</u>
D063 Director (BPS-20)	1	1	1,452,000		1,452,000
D028 Deputy Director (BPS-18)	2	2	1,581,000		1,621,000
A513 Assistant Director (IT) (BPS-17)	1	1	370,000		386,000
P075 Private Secretary (BPS-17)	1	1	939,000		955,000
S022 Section Officer (BPS-17)	2	2	1,877,000		1,909,000
S166 Superintendent (BPS-17)	1	1	688,000		594,000
A057 Assistant (BPS-16)	2	2	832,000		792,000
A369 Assistant Programmer (BPS-16)	2	2	1,185,000		800,000
S061 Senior Scale Stenographer (BPS-16)	1	1	313,000		300,000
T060 Training Officer (BPS-16)	1	1	257,000		268,000
A01102 Personal pay			30,000	40,000	50,000
A01103 Special Pay			60,000	20,000	20,000
A01105 Qualification Pay			40,000	40,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,373,000</u>	<u>3,506,000</u>	<u>4,970,000</u>
A01151 Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>5,331,000</u>	<u>3,500,000</u>	<u>4,964,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	526,000		542,000
S035 Senior Clerk (BPS-14)	1	1	234,000		242,000
L033 Librarian (BPS-12)	1	1	236,000		238,000
J013 Junior Clerk (BPS-11)	3	3	568,000		586,000
D482 Driver cum Supervisor (BPS-08)	1	1	263,000		268,000
S396 Senior Driver (BPS-07)	2	2	381,000		390,000
D112 Driver (BPS-06)	2	2	373,000		381,000

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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	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			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					
D006	Daftari	(BPS-04)	5	5	1,440,000	990,000
Q004	Qasid	(BPS-04)	1	1	272,000	275,000
N005	Naib Qasid	(BPS-03)	4	4	900,000	911,000
S162	Sweeper	(BPS-03)	1	1	138,000	141,000
A01152	Personal pay				21,000	5,000
A01153	Special Pay				21,000	1,000
A012	TOTAL ALLOWANCES				<u>17,207,000</u>	<u>16,355,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,617,000</u>	<u>14,235,000</u>
A01201	Senior Post Allowance				25,000	15,000
A01202	House Rent Allowance				1,440,000	1,440,000
A01203	Conveyance Allowance				1,010,000	1,010,000
A01207	Washing Allowance				20,000	10,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance				48,000	22,000
A0120E	Housing Subsidy Allowance				450,000	450,000
A0120N	Special allowances @ 30% of basic pay for Secretar				3,370,000	3,000,000
A0120X	Adhoc Allowance - 2010				1,000	1,000
A01217	Medical Allowance				836,000	650,000
A0121T	Adhoc Relief Allowance 2013				380,000	215,000
A01224	Entertainment Allowance				17,000	7,000
A01225	Instruction Allowance				600,000	315,000
A01226	Computer Allowance				56,000	20,000
A01228	Orderly Allowance				144,000	150,000
A0122C	Adhoc Relief Allowance - 2015				164,000	145,000
A0122M	Adhoc Relief Allowance 2016				1,263,000	775,000
A0122Y	Ad-hoc Relief Allowance 2017				1,460,000	1,000,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,840,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018				1,483,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>590,000</u>	<u>2,120,000</u>
A01271	Overtime Allowance				170,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01274	Medical Charges		<u>220,000</u>	<u>150,000</u>	<u>242,000</u>
001	Medical Charges		220,000	150,000	242,000
A01278	Leave Salary		<u>200,000</u>	<u>1,870,000</u>	<u>200,000</u>
001	Leave Salary		200,000	1,870,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>9,561,000</u>	<u>8,782,000</u>	<u>9,951,000</u>
A032	TOTAL COMMUNICATIONS		<u>340,000</u>	<u>310,000</u>	<u>350,000</u>
A03201	Postage and Telegraph		40,000	10,000	10,000
A03202	Telephone and Trunk Call		300,000	300,000	340,000
A033	TOTAL UTILITIES		<u>902,000</u>	<u>880,000</u>	<u>950,000</u>
A03301	Gas		80,000	80,000	100,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A03304	Hot and Cold Weather Charges		72,000	50,000	80,000
A03305	POL fore Generator		150,000	150,000	170,000
A034	TOTAL OCCUPANCY COSTS		<u>4,200,000</u>	<u>4,200,000</u>	<u>4,800,000</u>
A03402	Rent for Office Building		4,200,000	4,200,000	4,800,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603	Registration		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,707,000</u>	<u>1,862,000</u>	<u>1,930,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	<u>850,000</u>
001	Travelling Allowance		800,000	800,000	850,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>735,000</u>	<u>900,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		735,000	900,000	900,000
A03808	Conveyance Charges		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	20,000	30,000
A03809	CNG Charges (Govt)		142,000	142,000	150,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,392,000</u>	<u>1,510,000</u>	<u>1,901,000</u>
A03901	Stationery		<u>162,000</u>	<u>162,000</u>	<u>190,000</u>
001	Stationery		162,000	162,000	190,000
A03902	Printing and Publication		<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		200,000	1,000	1,000
A03905	Newspapers Periodicals and Books		200,000	60,000	200,000
A03906	Uniforms and Protective Clothing		36,000	36,000	40,000
A03907	Advertising & Publicity		<u>44,000</u>	<u>1,000</u>	<u>20,000</u>
001	Advertising and Publicity		44,000	1,000	20,000
A03919	Payments to Other for Service Rendered		<u>1,500,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Payments to Others for Service Rendered		1,500,000	1,000,000	1,200,000
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>2,450,000</u>	<u>1,225,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>2,450,000</u>	<u>1,225,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		2,450,000	1,225,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	600,000
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		400,000	400,000	400,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>502,000</u>	<u>2,785,340</u>	<u>403,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>350,000</u>	<u>2,000</u>
A09201 Hardware			<u>300,000</u>	250,000	<u>1,000</u>
001 Hardware			300,000	250,000	1,000
A09203 I.T. Equipment			200,000	100,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>2,433,340</u>	<u>1,000</u>
A09501 Transport				<u>2,433,340</u>	<u>1,000</u>
001 Transport				2,433,340	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	1,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Furniture & Fixture			1,000	1,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>831,000</u>	<u>601,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	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

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>50,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	30,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Office Buildings			300,000	300,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>101,000</u>	<u>150,000</u>
A13701 Hardware			100,000	100,000	100,000
A13702 Software			50,000	1,000	50,000
Secretariat Training Institute			46,018,000	43,073,980	42,597,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>10,573,000</u>	<u>13,318,000</u>	<u>15,800,000</u>
A011 TOTAL PAY	24	24	<u>7,180,000</u>	<u>7,360,000</u>	<u>7,500,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>6,700,000</u>	<u>6,880,000</u>	<u>7,007,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>6,700,000</u>	<u>6,880,000</u>	<u>7,007,000</u>
I074 I.T Officer/Desktop (BPS-17)	6	6	2,000,000		2,097,000
I075 I.T Officer/Web (BPS-17)	6	6	2,000,000		2,097,000
I076 I.T Officer/Network (BPS-17)	5	5	1,800,000		1,881,000
A234 Assistant Accountant (BPS-16)	1	1	300,000		311,000
A808 Assistant Coordinator (BPS-16)	2	2	600,000		621,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>480,000</u>	<u>480,000</u>	<u>493,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>480,000</u>	<u>480,000</u>	<u>493,000</u>
D112 Driver (BPS-05)	1	1	150,000		154,000
C057 Chowkidar (BPS-03)	1	1	110,000		113,000
N005 Naib Qasid (BPS-03)	1	1	110,000		113,000
S162 Sweeper (BPS-03)	1	1	110,000		113,000
A012 TOTAL ALLOWANCES			<u>3,393,000</u>	<u>5,958,000</u>	<u>8,300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,393,000</u>	<u>5,958,000</u>	<u>7,800,000</u>
A01202 House Rent Allowance			300,000	1,750,000	1,800,000
A01203 Conveyance Allowance			150,000	1,300,000	1,400,000
A01217 Medical Allowance			250,000	536,000	500,000
A0121T Adhoc Relief Allowance 2013			359,000		359,000
A0121Z Adhoc Relief Allowance-2014			180,000		180,000
A0122M Adhoc Relief Allowance 2016			718,000	735,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017			718,000	910,000	900,000
A0123G Ad-hoc Relief Allowance-2018			718,000	727,000	1,661,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>500,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A01274	Medical Charges				<u>500,000</u>
001	Medical Charges				500,000
A03	TOTAL OPERATING EXPENSES				<u>1,130,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>150,000</u>
A03301	Gas				50,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				<u>500,000</u>
A03402	Rent for Office Building				500,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>250,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A03809	CNG Charges (Govt)				50,000
A039	TOTAL GENERAL				<u>150,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>50,000</u>
001	Others				50,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>230,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A137	TOTAL COMPUTER EQUIPMENT				<u>180,000</u>
A13701	Hardware				100,000
A13702	Software				80,000
IT Professional Training Centre(Reg Act)			10,573,000	13,318,000	17,160,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>14,912,000</u>
A011	TOTAL PAY		29		<u>7,089,000</u>
A011-1	TOTAL PAY OF OFFICERS		27		<u>6,781,000</u>
A01101	Total Basic Pay Of Officer		27		<u>6,778,000</u>
D640	Deputy Director (IT)/Manager(IT)	(BPS-18)	1		480,000
P429	Programmer/Assistant Director IT	(BPS-17)	1		381,000
A057	Assistant	(BPS-16)	1		237,000
A369	Assistant Programmer	(BPS-16)	1		237,000
A831	Assistant Manager IT	(BPS-16)	5		1,183,000
C082	Computer Operator	(BPS-16)	15		3,550,000
N047	Network Engineer	(BPS-16)	2		473,000
T094	Trainer	(BPS-16)	1		237,000
A01102	Personal pay				1,000
A01103	Special Pay				1,000
A01105	Qualification Pay				1,000
A011-2	TOTAL PAY OF OTHER STAFF		2		<u>308,000</u>
A01151	Total Basic Pay Other Staff		2		<u>307,000</u>
D112	Driver	(BPS-06)	1		154,000
N005	Naib Qasid	(BPS-03)	1		153,000
A01152	Personal pay				1,000
A012	TOTAL ALLOWANCES				<u>7,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,693,000</u>
A01202	House Rent Allowance				2,250,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01203	Conveyance Allowance				1,750,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				20,000
A0120D	Integrated Allowance				20,000
A01217	Medical Allowance				600,000
A01226	Computer Allowance				270,000
A0122M	Adhoc Relief Allowance 2016				1,000,000
A0122Y	Ad-hoc Relief Allowance 2017				1,060,000
A0123G	Ad-hoc Relief Allowance-2018				720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>130,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>30,000</u>
001	Leave Salary				30,000
A03	TOTAL OPERATING EXPENSES				<u>1,657,000</u>
A032	TOTAL COMMUNICATIONS				<u>150,000</u>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				100,000
A03205	Courier and pilot service				20,000
A033	TOTAL UTILITIES				<u>175,000</u>
A03301	Gas				20,000
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				5,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000,000</u>
A03402	Rent for Office Building				1,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>156,000</u>
A03805	Travelling Allowance				<u>40,000</u>
001	Travelling Allowance				40,000
A03806	Transportation of Goods				<u>10,000</u>
001	Transportation of Goods				10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A03809	CNG Charges (Govt)				1,000
A039	TOTAL GENERAL				<u>176,000</u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03902	Printing and Publication				<u>5,000</u>
001	Printing and publication				5,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				3,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A09701	Furniture and fixtures				<u>50,000</u>
001	Furniture & Fixture				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>110,000</u>
A130	TOTAL TRANSPORT				
					<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>30,000</u>
A13201	Furniture and Fixture				30,000
					<u>16,779,000</u>
					16,779,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>107,274,000</u>	<u>74,401,500</u>	<u>89,235,000</u>
A011 TOTAL PAY	76	76	<u>52,790,000</u>	<u>30,188,000</u>	<u>42,284,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>45,388,000</u>	<u>25,188,000</u>	<u>35,431,000</u>
A01101 Total Basic Pay Of Officer	33	33	<u>25,297,000</u>	<u>15,000,000</u>	<u>25,241,000</u>
C026 Chairman (BPS-21)	1	1	9,010,000		9,045,000
M042 Member (BPS-21)	4	4	6,200,000		6,340,000
R022 Registrar (BPS-18)	1	1	480,000		500,000
A017 Additional Registrar (BPS-17)	1	1	382,000		380,000
B119 Budget & Accounts Officer (BPS-17)	1	1	382,000		398,000
M166 M.I.S. Manager (BPS-17)	1	1	633,000		649,000
P075 Private Secretary (BPS-17)	1	1	382,000		398,000
S166 Superintendent (BPS-17)	1	1	632,000		648,000
A057 Assistant (BPS-16)	9	9	3,389,000		3,485,000
A135 Assistant Registrar (BPS-16)	1	1	215,000		226,000
C082 Computer Operator (BPS-16)	4	4	1,088,000		1,096,000
C462 Cashier/Assitant (BPS-16)	1	1	239,000		250,000
L156 Law Drafter (BPS-16)	1	1	239,000		250,000
P021 Personal Assistant (BPS-16)	1	1	663,000		365,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,363,000		1,211,000
A01102 Personal pay			1,000	98,000	100,000
A01105 Qualification Pay			90,000	90,000	90,000
A01106 Total Pay of contract officer			<u>20,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>7,402,000</u>	<u>5,000,000</u>	<u>6,853,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>7,402,000</u>	<u>5,000,000</u>	<u>6,843,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	589,000		571,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	553,000		532,000
S604 Store Keeper (BPS-14)	1	1	192,000		200,000
J013 Junior Clerk (BPS-11)	6	6	1,144,000		1,047,000
D112 Driver (BPS-06)	6	6	1,069,000		1,093,000
B120 Balif (BPS-04)	2	2	265,000		243,000
D006 Daftari (BPS-04)	1	1	349,000		127,000
G013 Generator Operator (BPS-04)	1	1	133,000		122,000
P279 Photostate Machine Operator (BPS-04)	1	1	133,000		122,000
C057 Chowkidar (BPS-03)	2	2	303,000		256,000
M010 Mali (BPS-03)	1	1	128,000		131,000
N005 Naib Qasid (BPS-03)	12	12	1,942,000		1,805,000
P081 Process Server (BPS-03)	4	4	474,000		472,000
S162 Sweeper (BPS-03)	1	1	128,000		122,000
A01152 Personal pay					10,000
A012 TOTAL ALLOWANCES			<u>54,484,000</u>	<u>44,213,500</u>	<u>46,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,621,000</u>	<u>43,222,500</u>	<u>46,027,000</u>
A01201 Senior Post Allowance			101,000	68,500	101,000
A01202 House Rent Allowance			4,500,000	3,500,000	3,500,000
A01203 Conveyance Allowance			2,720,000	1,500,000	1,900,000
A01207 Washing Allowance			20,000	20,000	15,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			58,000	50,000	58,000
A0120E Housing Subsidy Allowance			1,000	1,000	1,000
A0120K Special Judicial Allowance			4,000,000	3,600,000	4,000,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,200,000	600,000	600,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A0120X Adhoc Allowance - 2010			1,000		
A01216 Qualification Allowance			1,000	1,000	1,000
A01217 Medical Allowance			4,482,000	1,900,000	1,900,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A0121G Special Service Tribunal Allowance			4,000,000	13,000,000	15,725,000
A0121P Superior Judicial Allowance			4,000,000	3,110,000	2,000,000
A0121Q Audit and Accounts Allowance					150,000
A0121T Adhoc Relief Allowance 2013			600,000	390,000	500,000
A0121Z Adhoc Relief Allowance-2014			600,000		
A01224 Entertainment Allowance			40,000	40,000	40,000
A01226 Computer Allowance			76,000	32,000	72,000
A01228 Orderly Allowance			600,000	600,000	550,000
A0122C Adhoc Relief Allowance - 2015			294,000	270,000	294,000
A0122M Adhoc Relief Allowance 2016			2,000,000	1,500,000	1,600,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			3,358,000	2,000,000	2,000,000
A01236 Deputation Allowance					250,000
A01239 Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Special Allowance			1,000	1,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,880,000	3,200,000	3,100,000
A0123G Ad-hoc Relief Allowance-2018			5,268,000	1,900,000	2,000,000
A01241 Utility allowance for electricity			1,138,000	600,000	500,000
A01248 Judicial Allowance			11,130,000	5,000,000	5,000,000
A01250 Incentive Allowance			<u>400,000</u>	<u>165,000</u>	<u>100,000</u>
001 Incentive Allowance			400,000	165,000	100,000
A01270 Other			<u>132,000</u>	<u>142,000</u>	<u>37,000</u>
001 Others				10,000	2,000
081 PhD Allowance			100,000		1,000
089 M.Phil Allowance			32,000	132,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>863,000</u>	<u>991,000</u>	<u>924,000</u>
A01271 Overtime Allowance			144,000	90,000	120,000
A01274 Medical Charges			<u>275,000</u>	<u>200,000</u>	<u>303,000</u>
001 Medical Charges			275,000	200,000	303,000
A01278 Leave Salary			<u>300,000</u>	<u>700,000</u>	<u>500,000</u>
001 Leave Salary			300,000	700,000	500,000
A01288 Suspension Allowance			144,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>9,099,000</u>	<u>8,131,000</u>	<u>9,130,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A032 TOTAL COMMUNICATIONS			800,000	470,000	500,000
A03201 Postage and Telegraph			400,000	70,000	100,000
A03202 Telephone and Trunk Call			400,000	400,000	400,000
A033 TOTAL UTILITIES			550,000	230,000	550,000
A03301 Gas			50,000	30,000	50,000
A03303 Electricity			500,000	200,000	500,000
001 Electricity			500,000	200,000	500,000
A036 TOTAL MOTOR VEHICLES					50,000
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			6,869,000	6,831,000	7,380,000
A03805 Travelling Allowance			5,000,000	5,000,000	5,500,000
001 Travelling Allowance			5,000,000	5,000,000	5,500,000
A03806 Transportation of Goods			1,000	1,000	10,000
001 Transportation of Goods			1,000	1,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,838,000	1,800,000	1,840,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,838,000	1,800,000	1,840,000
A03808 Conveyance Charges			30,000	30,000	30,000
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			880,000	600,000	650,000
A03901 Stationery			500,000	200,000	250,000
001 Stationery			500,000	200,000	250,000
A03902 Printing and Publication			100,000	50,000	100,000
001 Printing and publication			100,000	50,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03907 Advertising & Publicity			80,000	150,000	100,000
001 Advertising and Publicity			80,000	150,000	100,000
A03970 Others			100,000	100,000	100,000
001 Others			100,000	100,000	100,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>401,000</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>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Plant and Machinery			1,000	1,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000	1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>401,000</u>	<u>480,000</u>
A130 TOTAL TRANSPORT			<u>280,000</u>	<u>280,000</u>	<u>300,000</u>

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A13001 Transport			<u>280,000</u>	<u>280,000</u>	<u>300,000</u>
001 Transport			280,000	280,000	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
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	1,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
A13703 I.T. Equipment			50,000	20,000	50,000
Services Tribunal			118,827,000	83,937,500	100,346,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>7,557,000</u>	<u>7,897,970</u>	<u>7,682,000</u>
A011 TOTAL PAY	9	9	<u>3,397,000</u>	<u>3,110,000</u>	<u>3,565,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,529,000</u>	<u>1,610,000</u>	<u>1,650,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,529,000</u>	<u>1,610,000</u>	<u>1,650,000</u>
S101 Special Judge (BPS-19)	1	1	1,529,000		1,550,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,868,000</u>	<u>1,500,000</u>	<u>1,915,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,868,000</u>	<u>1,500,000</u>	<u>1,905,000</u>
S115 Stenographer (BPS-14)	1	1	200,000		208,000
R010 Reader (BPS-11)	1	1	165,000		171,000
A248 Account/Senior Clerk (BPS-10)	1	1	154,000		160,000
M066 Moharrir (BPS-07)	1	1	439,000		443,000
D112 Driver (BPS-06)	1	1	214,000		218,000
P081 Process Server (BPS-04)	1	1	269,000		272,000
N005 Naib Qasid (BPS-03)	1	1	232,000		235,000
S162 Sweeper (BPS-03)	1	1	195,000		198,000
A01152 Personal pay					10,000
A012 TOTAL ALLOWANCES			<u>4,160,000</u>	<u>4,787,970</u>	<u>4,117,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,900,000</u>	<u>4,164,490</u>	<u>3,852,000</u>
A01201 Senior Post Allowance			15,000	16,100	15,000
A01202 House Rent Allowance			290,000	270,000	240,000
A01203 Conveyance Allowance			216,000	155,000	150,000
A01207 Washing Allowance			2,000	3,600	4,000
A01208 Dress Allowance			6,000	1,800	2,000
A0120D Integrated Allowance			6,000	1,800	1,000
A0120K Special Judicial Allowance			1,303,000	1,700,000	1,700,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A0120X Adhoc Allowance - 2010			1,000		1,000
A01216 Qualification Allowance			1,000	1,000	1,000
A01217 Medical Allowance			210,000	160,000	160,000
A0121P Superior Judicial Allowance			168,000	168,000	168,000
A0121T Adhoc Relief Allowance 2013			67,000	64,000	67,000
A01224 Entertainment Allowance			7,000	8,300	7,000
A0122C Adhoc Relief Allowance - 2015			46,000	46,000	46,000
A0122M Adhoc Relief Allowance 2016			258,000	236,000	220,000
A0122Y Ad-hoc Relief Allowance 2017			340,000	400,000	270,000
A0123G Ad-hoc Relief Allowance-2018			340,000	400,000	270,000
A01241 Utility allowance for electricity			306,000	203,690	210,000
A01248 Judicial Allowance			286,000	319,200	319,000
A01270 Other			<u>32,000</u>	<u>10,000</u>	<u>1,000</u>
081 PhD Allowance			32,000	10,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>623,480</u>	<u>265,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>210,000</u>	<u>573,480</u>	<u>210,000</u>
001 Leave Salary			210,000	573,480	210,000
A03 TOTAL OPERATING EXPENSES			<u>3,119,000</u>	<u>3,008,990</u>	<u>3,102,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>30,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			40,000	25,000	30,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>73,000</u>	<u>73,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			30,000	23,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,875,000</u>	<u>2,805,000</u>	<u>2,875,000</u>

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A03805 Travelling Allowance			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Travelling Allowance			2,500,000	2,500,000	2,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>300,000</u>	<u>370,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	300,000	370,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>119,000</u>	<u>100,990</u>	<u>119,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	14,990	10,000
A03906 Uniforms and Protective Clothing			9,000	6,000	9,000
A03970 Others			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			50,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	500,000
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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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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>170,000</u>	<u>235,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>200,000</u>	<u>140,000</u>
A13001 Transport			<u>140,000</u>	<u>200,000</u>	<u>140,000</u>
001 Transport			140,000	200,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	25,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Special Judge (Anti-Corruption) Bannu			11,049,000	11,145,960	11,956,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>347,585,000</u>	<u>271,431,870</u>	<u>294,327,500</u>
A011 TOTAL PAY	565	565	<u>174,832,000</u>	<u>146,408,710</u>	<u>170,561,000</u>
A011-1 TOTAL PAY OF OFFICERS	116	116	<u>61,656,000</u>	<u>44,745,340</u>	<u>57,776,000</u>
A01101 Total Basic Pay Of Officer	<u>114</u>	<u>114</u>	<u>57,490,000</u>	<u>43,000,000</u>	<u>54,013,000</u>
D063 Director (BPS-18)	1	1	541,000		561,000
E041 Executive Engineer (BPS-18)	1	1	990,000		840,000
A253 Assistant Director (Tech:) (BPS-17)	5	5	2,746,000		2,827,000
A377 Assistant Director (Legal). (BPS-17)	2	2	1,099,000		1,131,000
A700 Assistant Director (Crime) (BPS-17)	3	3	2,064,000		2,112,000
A701 Assistant Director (Coord) (BPS-17)	1	1	550,000		365,000
A702 Assistant Director Complaint Cell (BPS-17)	1	1	549,000		365,000
A706 Assistant Director (Spl. Invist. Wing) (BPS-17)	3	3	1,982,000		1,590,000
D055 Deputy Superintendent Of Police (BPS-17)	8	8	5,044,000		5,173,000
M172 Magistrate (BPS-17)	1	1	409,000		365,000
P084 Programmer (BPS-17)	1	1	566,000		365,000
P091 Prosecuting D.S.P. (BPS-17)	2	2	1,488,000		1,520,000
P394 Prosecutor (BPS-17)	6	6	3,289,000		3,190,000
S135 Sub Divisional Officer (BPS-17)	1	1	687,000		703,000
S166 Superintendent (BPS-17)	1	1	578,000		594,000
A002 A. T. O. (Overseer) (BPS-16)	2	2	543,000		564,000
A021 Administrative Officer (BPS-16)	1	1	756,000		365,000
A057 Assistant (BPS-16)	6	6	2,729,000		2,793,000
A168 Auditor (BPS-16)	8	8	3,536,000		3,621,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	877,000		909,000
C451 Circle Officer/Inspector (BPS-16)	14	14	6,189,000		5,499,000
I012 Inspector (BPS-16)	25	25	11,397,000		11,663,000
P092 Prosecuting Inspector (BPS-16)	6	6	3,347,000		1,500,000
R005 Range Officer (BPS-16)	2	2	882,000		903,000
S061 Senior Scale Stenographer (BPS-16)	1	1	618,000		365,000
T010 Technical Officer (BPS-16)	8	8	3,536,000		3,621,000
T017 Tehsildar (BPS-16)	1	1	498,000		509,000
A01102 Personal pay			101,000	33,240	33,000
A01103 Special Pay			178,000	158,700	100,000
A01105 Qualification Pay			25,000	53,400	30,000
A01106 Total Pay of contract officer	2	2	3,862,000	1,500,000	3,600,000
S595 Senior Legal Advisor (Fixed)	2	2	3,862,000		3,600,000
A011-2 TOTAL PAY OF OTHER STAFF	449	449	113,176,000	101,663,370	112,785,000
A01151 Total Basic Pay Other Staff	449	449	112,413,000	101,000,000	112,129,000
D096 Divisional Accountant (BPS-15)	1	1	699,000		708,000
S035 Senior Clerk (BPS-14)	4	4	1,372,000		1,405,000
S115 Stenographer (BPS-14)	4	4	1,659,000		1,692,000
S138 Sub Inspector (BPS-14)	56	56	20,339,000		20,798,000
A149 Assistant Sub Inspector (BPS-11)	24	24	7,477,000		7,422,000
A168 Auditor (BPS-11)	1	1	1,469,000		600,000
J013 Junior Clerk (BPS-11)	11	11	2,852,000		2,920,000
A149 Assistant Sub Inspector (BPS-09)	88	88	20,797,000		21,247,000
H015 Head Constable (BPS-09)	8	8	2,256,000		2,181,000
H015 Head Constable (BPS-07)	46	46	10,344,000		10,540,000
D112 Driver (BPS-06)	34	34	6,374,000		5,247,000
C088 Constable (BPS-05)	157	157	33,479,000		34,029,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
R010 Reader (BPS-05)	4	4	1,212,000		1,226,000
C057 Chowkidar (BPS-03)	2	2	359,000		364,000
M010 Mali (BPS-03)	1	1	218,000		221,000
N005 Naib Qasid (BPS-03)	7	7	1,327,000		1,346,000
S162 Sweeper (BPS-03)	1	1	180,000		183,000
A01152 Personal pay			156,000	172,210	165,000
A01153 Special Pay			607,000	491,160	491,000
A012 TOTAL ALLOWANCES			<u>172,753,000</u>	<u>125,023,160</u>	<u>123,766,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>171,483,000</u>	<u>123,935,160</u>	<u>122,463,500</u>
A01202 House Rent Allowance			16,913,000	13,159,370	11,650,000
A01203 Conveyance Allowance			17,450,000	11,241,320	11,350,000
A01207 Washing Allowance			566,000	531,980	530,000
A01208 Dress Allowance			1,000	12,200	10,000
A0120D Integrated Allowance			128,000	47,800	50,000
A0120E Housing Subsidy Allowance			1,723,000	1,982,840	1,985,000
A0120Q Fixed Daily Allowance			19,080,000	16,002,020	15,000,000
A0120X Adhoc Allowance - 2010			1,000		
A01210 Risk Allowance			<u>34,760,000</u>	<u>19,000,000</u>	<u>19,000,000</u>
001 Risk Allowance			34,760,000	19,000,000	19,000,000
A01217 Medical Allowance			11,181,000	8,418,050	8,450,000
A0121Q Audit and Accounts Allowance			790,000	568,580	570,000
A0121T Adhoc Relief Allowance 2013			3,338,000	3,000,000	3,000,000
A01225 Instruction Allowance			1,000	1,000	1,000
A01226 Computer Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			2,000,000	2,000,000	2,000,000
A0122M Adhoc Relief Allowance 2016			16,632,000	10,500,000	10,500,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	120,000	120,000
A0122Y Ad-hoc Relief Allowance 2017			16,990,000	14,000,000	14,000,000
A01233 Unattractive Area Allowance			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Unattractive Area Allowance			1,600,000	1,600,000	1,600,000
A01236 Deputation Allowance			1,200,000	500,000	600,000
A01238 Charge allowance			100,000	100,000	100,000
A01239 Special allowance			<u>2,148,000</u>	<u>2,148,000</u>	<u>2,200,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
001 Special Allowance			2,148,000	2,148,000	2,200,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,440,000	1,000	546,500
A0123G Ad-hoc Relief Allowance-2018			17,380,000	14,000,000	14,000,000
A01250 Incentive Allowance			<u>3,059,000</u>	<u>2,500,000</u>	<u>2,600,000</u>
001 Incentive Allowance			3,059,000	2,500,000	2,600,000
A01260 Ration Allowance			3,000,000	2,500,000	2,600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,270,000</u>	<u>1,088,000</u>	<u>1,303,000</u>
A01274 Medical Charges			<u>330,000</u>	<u>987,000</u>	<u>363,000</u>
001 Medical Charges			330,000	987,000	363,000
A01278 Leave Salary			<u>840,000</u>	<u>1,000</u>	<u>840,000</u>
001 Leave Salary			840,000	1,000	840,000
A01284 Firewood Allowance			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>26,745,000</u>	<u>29,884,880</u>	<u>30,969,500</u>
A032 TOTAL COMMUNICATIONS			<u>640,000</u>	<u>880,000</u>	<u>880,000</u>
A03201 Postage and Telegraph			40,000	80,000	80,000
A03202 Telephone and Trunk Call			600,000	800,000	800,000
A033 TOTAL UTILITIES			<u>1,820,000</u>	<u>2,380,000</u>	<u>2,897,500</u>
A03301 Gas			500,000	600,000	800,000
A03302 Water			5,000	80,000	80,500
A03303 Electricity			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,517,000</u>
001 Electricity			1,000,000	1,200,000	1,517,000
A03304 Hot and Cold Weather Charges			315,000	500,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>3,593,000</u>	<u>4,442,880</u>	<u>4,400,000</u>
A03402 Rent for Office Building			3,593,000	4,442,880	4,400,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			50,000	1,000	1,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>17,601,000</u>	<u>20,001,000</u>	<u>20,101,000</u>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001 Travelling Allowance			4,000,000	4,500,000	4,500,000
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>13,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			13,000,000	15,000,000	15,000,000
A03809 CNG Charges (Govt)			600,000	500,000	600,000
A039 TOTAL GENERAL			<u>3,041,000</u>	<u>2,180,000</u>	<u>2,690,000</u>
A03901 Stationery			<u>1,600,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Stationery			1,600,000	1,000,000	1,000,000
A03902 Printing and Publication					<u>280,000</u>
001 Printing and publication					280,000
A03903 Conference/Seminars/Workshops/ Symposia			250,000	250,000	280,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>891,000</u>	<u>600,000</u>	<u>780,000</u>
001 Advertising and Publicity			891,000	600,000	780,000
A03953 Investigation Cost			50,000	30,000	50,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			150,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>628,200</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>628,200</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	628,200	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	500,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
A06103 Cash awards			400,000	600,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>	<u>201,000</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>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	1,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,780,000</u>	<u>2,030,000</u>	<u>1,980,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A13001 Transport			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001 Transport			1,500,000	1,700,000	1,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
001 Machinery and Equipment			180,000	180,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	150,000	100,000
Anti-Corruption Establishment			377,014,000	304,577,950	328,978,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>16,052,000</u>	<u>11,709,960</u>	<u>13,850,000</u>
A011	TOTAL PAY		14	14	<u>7,312,000</u>	<u>5,522,000</u>	<u>7,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,752,000</u>	<u>3,512,000</u>	<u>3,598,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,362,000</u>	<u>3,362,000</u>	<u>3,448,000</u>
S101	Special Judge	(BPS-21)	1	1	2,165,000		2,200,000
A057	Assistant	(BPS-16)	1	1	543,000		554,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	654,000		694,000
A01102	Personal pay				390,000	150,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,560,000</u>	<u>2,010,000</u>	<u>3,427,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,534,000</u>	<u>2,000,000</u>	<u>3,399,000</u>
S035	Senior Clerk	(BPS-14)	1	1	428,000		401,000
C066	Clerk Of Court	(BPS-11)	1	1	463,000		358,000
J013	Junior Clerk	(BPS-11)	1	1	388,000		357,000
A005	Accountant	(BPS-09)	1	1	462,000		467,000
R015	Record Keeper	(BPS-07)	1	1	352,000		356,000
T054	Typist	(BPS-07)	1	1	332,000		336,000
D112	Driver	(BPS-06)	1	1	346,000		350,000
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	2	2	383,000		388,000
S162	Sweeper	(BPS-03)	1	1	221,000		224,000
A01152	Personal pay				26,000	10,000	28,000
A012	TOTAL ALLOWANCES				<u>8,740,000</u>	<u>6,187,960</u>	<u>6,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,425,000</u>	<u>5,457,510</u>	<u>5,810,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A01202 House Rent Allowance			567,000	450,000	460,000
A01203 Conveyance Allowance			424,000	424,000	424,000
A01207 Washing Allowance			6,000	5,500	6,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			11,000	10,800	11,000
A0120E Housing Subsidy Allowance			190,000	400,000	500,000
A0120K Special Judicial Allowance			1,621,000	1,617,000	1,621,000
A0120X Adhoc Allowance - 2010			1,000		
A01217 Medical Allowance			359,000	300,000	331,000
A0121T Adhoc Relief Allowance 2013			158,000	158,000	158,000
A01224 Entertainment Allowance			9,000	7,500	9,000
A0122C Adhoc Relief Allowance - 2015			106,000	100,720	106,000
A0122M Adhoc Relief Allowance 2016			1,000,000	500,390	600,000
A0122Y Ad-hoc Relief Allowance 2017			2,000,000	600,000	650,000
A0123G Ad-hoc Relief Allowance-2018			689,000	600,000	650,000
A01241 Utility allowance for electricity			96,000	96,000	96,000
A01248 Judicial Allowance			168,000	168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,315,000</u>	<u>730,450</u>	<u>1,015,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>660,000</u>	<u>700,000</u>
001 Medical Charges			1,000,000	660,000	700,000
A01278 Leave Salary			<u>315,000</u>	<u>70,450</u>	<u>315,000</u>
001 Leave Salary			315,000	70,450	315,000
A03 TOTAL OPERATING EXPENSES			<u>5,349,000</u>	<u>5,646,000</u>	<u>5,297,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>52,000</u>	<u>52,000</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			100,000	50,000	50,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,420,000</u>	<u>4,922,000</u>	<u>4,620,000</u>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>4,500,000</u>	<u>4,200,000</u>
001 Travelling Allowance			4,000,000	4,500,000	4,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808 Conveyance Charges			<u>20,000</u>	<u>22,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	22,000	20,000
A039 TOTAL GENERAL			<u>717,000</u>	<u>562,000</u>	<u>515,000</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>135,000</u>	<u>200,000</u>	<u>150,000</u>
001 Printing and publication			135,000	200,000	150,000
A03905 Newspapers Periodicals and Books			300,000	50,000	60,000
A03906 Uniforms and Protective Clothing			5,000	30,000	15,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>42,000</u>	<u>40,000</u>
001 Advertising and Publicity			35,000	42,000	40,000
A03919 Payments to Other for Service Rendered			<u>72,000</u>	<u>50,000</u>	<u>70,000</u>
001 Payments to Others for Service Rendered			72,000	50,000	70,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			50,000	70,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	1,000	1,000,000
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>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 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>300,000</u>	<u>201,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>200,000</u>
001 Furniture & Fixture			1,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>220,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Transport			130,000	130,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	50,000	40,000
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
Special Judge (Anti-Corruption)			21,814,000	17,877,960	21,458,000

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

	Rs
Charged:	-
Voted:	<u>2,250,483,000</u>
Total:	<u>2,250,483,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	1,397,146,000	985,010,000
			1,444,218,000
011206	ACCOUNTING SERVICES	573,026,000	494,080,000
			601,795,000
011207	AUDITING SERVICES	179,388,000	140,024,000
			204,470,000
TOTAL		2,149,560,000	1,619,114,000
			2,250,483,000

NC21004 (003)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	551	1,397,146,000	985,010,000	601,101,000	843,117,000	1,444,218,000
TOTAL	551	1,397,146,000	985,010,000	601,101,000	843,117,000	1,444,218,000

NC21004 (003)
FINANCE DEPARTMENT

	Rs	0
Charged:		
Voted:		1,444,218,000
Total:		1,444,218,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	1,397,146,000	985,010,000	1,444,218,000
TOTAL	1,397,146,000	985,010,000	1,444,218,000

NC21004 (003)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4041	Finance Department Provincial	846,168,000	810,927,000	703,214,000
PR4843	Lumpsum Provision at the disposal of Department.	459,928,000	80,000,000	148,693,000
PR4979	Public Procurement Regulatory Authority	70,000,000	70,000,000	90,000,000
PR5749	Energy Monitoring Unit, Finance Departt.	18,105,000	24,083,000	21,833,000
PR5884	Retirement Benefit and Death Compensation Cell (Reg Act)	2,945,000		1,710,000
PR8038	Appellate Tribunal Peshawar			38,768,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar			440,000,000
TOTAL		1,397,146,000	985,010,000	1,444,218,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>816,193,000</u>	<u>405,530,000</u>	<u>601,101,000</u>
A011	PAY	<u>188,529,000</u>	<u>144,705,300</u>	<u>238,021,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>122,798,000</u>	<u>96,093,600</u>	<u>154,864,000</u>
A01101	Basic Pay Of Officer	120,136,000	92,400,000	151,425,000
A01102	Personal pay	159,000	38,400	190,000
A01103	Special Pay	2,427,000	3,596,000	3,149,000
A01105	Qualification Pay	76,000	59,200	100,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>65,731,000</u>	<u>48,611,700</u>	<u>83,157,000</u>
A01151	Basic Pay Other Staff	59,606,000	42,551,700	75,406,000
A01152	Personal pay	104,000		125,800
A01153	Special Pay	6,000,000	6,060,000	7,600,000
A01155	Qualification Pay	20,000		24,000
A01156	Pay of Contract Staff	1,000		1,200
A012	ALLOWANCES	<u>627,664,000</u>	<u>260,824,700</u>	<u>363,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>508,011,000</u>	<u>171,283,700</u>	<u>287,981,000</u>
A01201	Senior Post Allowance	20,000	15,000	30,000
A01202	House Rent Allowance	19,393,000	12,915,300	14,884,000
A01203	Conveyance Allowance	18,286,000	15,966,000	18,400,000
A01207	Washing Allowance	114,000	154,000	136,000
A01208	Dress Allowance	60,000	114,000	146,000
A0120D	Integrated Allowance	460,000	456,700	536,000
A0120E	Housing Subsidy Allowance	4,073,000	4,856,400	5,820,000
A0120F	Mobility Allowance			300,000
A0120N	Special allowances @ 30% of basic pay for Secretar	50,405,000	41,878,500	51,109,000
A01217	Medical Allowance	11,439,000	8,744,000	9,956,000
A0121Q	Audit and Accounts Allowance	492,000	278,700	350,000
A0121T	Adhoc Relief Allowance 2013	4,239,000	3,261,000	3,583,000
A01224	Entertainment Allowance	68,000	58,200	65,000
A01226	Computer Allowance	828,000	561,200	730,000
A01227	Project allowance	2,000	1,000	2,000
A01228	Orderly Allowance	201,000	169,000	221,000
A0122C	Adhoc Relief Allowance - 2015	2,821,000	2,256,000	2,517,000
A0122M	Adhoc Releif Allowance 2016	17,352,000	11,050,000	13,183,000
A0122N	Special Conveyance Allowance to Disbalded Employees	50,000	106,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017	17,443,000	13,779,200	16,756,000

NC21004 (003)
FINANCE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
A0122Z	Special allowance to armed forces - 2017	500,000		
A01236	Deputation Allowance	421,000	186,200	301,000
A01238	Charge allowance	701,000	758,000	951,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		39,780,000	61,200,000
A0123G	Ad-hoc Relief Allowance-2018	17,713,000	13,640,800	17,060,000
A01241	Utility allowance for electricity	500,000	240,000	500,000
A01250	Incentive Allowance	201,000	57,500	201,000
A01270	Other	340,229,000	1,000	68,994,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>119,653,000</u>	<u>89,541,000</u>	<u>75,099,000</u>
A01271	Overtime Allowance	1,000,000	1,540,000	1,550,000
A01273	Honoraria	113,790,000	80,790,000	66,500,000
A01274	Medical Charges	2,211,000	3,011,000	3,611,000
A01277	Contingent Paid Staff	242,000	190,000	228,000
A01278	Leave Salary	2,410,000	4,010,000	3,210,000
A03	TOTAL OPERATING EXPENSES	<u>407,438,000</u>	<u>380,329,000</u>	<u>204,292,000</u>
A032	COMMUNICATIONS	<u>10,600,000</u>	<u>7,531,000</u>	<u>8,510,000</u>
A03201	Postage and Telegraph	580,000	620,000	770,000
A03202	Telephone and Trunk Call	9,710,000	6,650,000	7,250,000
A03204	Electronic Communication			100,000
A03205	Courier and pilot service	310,000	261,000	390,000
A033	UTILITIES	<u>2,488,000</u>	<u>2,310,000</u>	<u>4,150,000</u>
A03301	Gas	50,000	50,000	200,000
A03302	Water			100,000
A03303	Electricity	380,000	202,000	1,500,000
A03304	Hot and Cold Weather Charges	2,058,000	2,058,000	2,250,000
A03305	POL fore Generator			100,000
A034	OCCUPANCY COSTS	<u>1,850,000</u>	<u>1,610,000</u>	<u>7,636,000</u>
A03401	Charges	350,000	110,000	35,000
A03402	Rent for Office Building	1,500,000	1,500,000	7,600,000
A03403	Rent for Residential Building			1,000
A036	MOTOR VEHICLES	<u>1,020,000</u>	<u>801,000</u>	<u>353,000</u>
A03603	Registration	1,020,000	801,000	352,000

NC21004 (003)
FINANCE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
A03670	Others			1,000
A038	TRAVEL & TRANSPORTATION	<u>30,561,000</u>	<u>31,120,000</u>	<u>31,602,000</u>
A03801	Training - domestic	1,000		1,000
A03805	Travelling Allowance	13,300,000	13,300,000	13,300,000
A03806	Transportation of Goods	450,000	410,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	14,600,000	15,500,000	16,500,000
A03808	Conveyance Charges	1,260,000	1,510,000	1,070,000
A03809	CNG Charges (Govt)	950,000	400,000	501,000
A039	GENERAL	<u>360,919,000</u>	<u>336,957,000</u>	<u>152,041,000</u>
A03901	Stationery	15,450,000	13,300,000	14,700,000
A03902	Printing and Publication	20,060,000	20,070,000	25,650,000
A03903	Conference/Seminars/Workshops/ Symposia	550,000	450,000	1,050,000
A03905	Newspapers Periodicals and Books	1,040,000	1,040,000	1,350,000
A03906	Uniforms and Protective Clothing	546,000	546,000	640,000
A03907	Advertising & Publicity	3,150,000	12,050,000	2,750,000
A03917	Law Charges	1,963,000	2,000,000	2,200,000
A03919	Payments to Other for Service Rendered	190,030,000	190,001,000	11,001,000
A03936	Foreign/Inland Training Course Fee			500,000
A03970	Others	128,130,000	97,500,000	92,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,001,000</u>	<u>24,000,000</u>	<u>4,002,000</u>
A041	PENSION	<u>4,001,000</u>	<u>24,000,000</u>	<u>4,002,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	4,000,000	24,000,000	4,001,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>71,900,000</u>	<u>73,000,000</u>	<u>533,500,000</u>
A052	GRANTS-DOMESTIC	<u>71,900,000</u>	<u>73,000,000</u>	<u>533,500,000</u>

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	1,900,000	3,000,000	3,500,000
A05270	To Others	70,000,000	70,000,000	530,000,000
A06	TOTAL TRANSFERS	<u>66,550,000</u>	<u>70,050,000</u>	<u>62,050,000</u>
A063	ENTERTAINMENT & GIFTS	<u>66,550,000</u>	<u>70,050,000</u>	<u>62,050,000</u>
A06301	Entertainments & Gifts	66,550,000	70,050,000	62,050,000
A09	TOTAL PHYSICAL ASSETS	<u>16,544,000</u>	<u>16,571,000</u>	<u>27,172,000</u>
A092	COMPUTER EQUIPMENT	<u>3,540,000</u>	<u>5,860,000</u>	<u>6,570,000</u>
A09201	Hardware	2,530,000	4,050,000	3,600,000
A09202	Software	1,010,000	1,810,000	2,470,000
A09203	I.T. Equipment			500,000
A095	PURCHASE OF TRANSPORT	<u>4,002,000</u>	<u>61,000</u>	<u>10,002,000</u>
A09501	Transport	4,002,000	61,000	10,002,000
A096	PURCHASE OF PLANT & MACHINERY	<u>7,001,000</u>	<u>8,100,000</u>	<u>8,200,000</u>
A09601	Plant and Machinery	7,001,000	8,100,000	8,200,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,001,000</u>	<u>2,550,000</u>	<u>2,400,000</u>
A09701	Furniture and fixtures	2,001,000	2,550,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,520,000</u>	<u>15,530,000</u>	<u>12,101,000</u>
A130	TRANSPORT	<u>6,300,000</u>	<u>6,350,000</u>	<u>4,400,000</u>
A13001	Transport	6,300,000	6,350,000	4,400,000
A131	MACHINERY AND EQUIPMENT	<u>5,250,000</u>	<u>5,600,000</u>	<u>4,300,000</u>
A13101	Machinery and Equipment	5,250,000	5,600,000	4,300,000
A132	FURNITURE AND FIXTURE	<u>1,620,000</u>	<u>2,050,000</u>	<u>1,801,000</u>
A13201	Furniture and Fixture	1,620,000	2,050,000	1,801,000
A137	COMPUTER EQUIPMENT	<u>1,350,000</u>	<u>1,530,000</u>	<u>1,600,000</u>

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13701	Hardware	1,350,000	1,530,000	1,500,000
A13703	I.T. Equipment			100,000
NET TOTAL		1,397,146,000	985,010,000	1,444,218,000

NC21004 (003)
 FINANCE DEPARTMENT
 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	92		18	110	22,282,000
04	22		3	25	1,399,000
06	29		6	35	4,025,000
07	12		1	13	1,625,000
08	2		1	3	696,000
11	40		11	51	15,423,000
14	60		7	67	29,956,000
16	108		16	124	58,237,000
17	80		10	90	62,904,000
18	16		4	20	15,309,000
19	8		1	9	9,726,000
20	1		1	2	2,508,000
21	1		1	2	2,741,000
TOTAL	471		80	551	226,831,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>460,808,000</u>	<u>385,583,000</u>	<u>501,765,000</u>
A011 TOTAL PAY	<u>477</u>	<u>498</u>	<u>183,285,000</u>	<u>135,444,300</u>	<u>219,942,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>217</u>	<u>228</u>	<u>119,524,000</u>	<u>92,432,600</u>	<u>143,429,000</u>
A01101 Total Basic Pay Of Officer	<u>217</u>	<u>228</u>	<u>116,876,000</u>	<u>89,000,000</u>	<u>140,251,000</u>
S014 Secretary (BPS-21)	1	1	1,312,000		1,400,000
S247 Special Secretary (BPS-20)	1	1	1,174,000		1,300,000
A018 Additional Secretary (BPS-19)	3	3	3,000,000		3,800,000
A679 Additional Secretary (PFC)	1	1	1,043,000		1,000,000
D063 Director (BPS-19)	1	1	711,000		1,000,000
D576 Director IT (BPS-19)	1	1	1,043,000		1,000,000
P399 Provincial Coordinator (BPS-19)	1	1	961,000		1,000,000
A166 Audit Officer (BPS-18)	1	1	461,000		481,000
D028 Deputy Director (BPS-18)	1	1	461,000		800,000
D052 Deputy Secretary (BPS-18)	13	14	9,659,000		10,804,000
D401 Deputy Director - IT (BPS-18)	2	2	1,422,000		1,620,000
D549 Deputy Provincial Coordinator (BPS-18)	1	1	700,000		800,000
A513 Assistant Director (IT) (BPS-17)	5	5	2,849,000		3,000,000
A518 Assistant Director (Finance & Accounts) (BPS-17)	1	1	365,000		500,000
A714 Assistant Provincial Coordinator (BPS-17)	2	2	687,000		1,000,000
A796 Assistant Director IT (BPS-17)	2	2	1,280,000		1,312,000
F077 Finance Advisor (BPS-17)	1	1	634,000		800,000
P075 Private Secretary (BPS-17)	2	2	968,000		1,100,000
S022 Section Officer (BPS-17)	41	43	24,335,000		34,962,000
S166 Superintendent (BPS-17)	27	29	16,734,000		17,200,000
A005 Accountant (BPS-16)	1	1	181,000		500,000

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	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			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					
A057	Assistant	(BPS-16)	9	11	3,642,000	5,300,000
A072	Assistant/Budget Examiner	(BPS-16)	42	42	21,135,000	20,434,000
A369	Assistant Programmer	(BPS-16)	4	4	1,975,000	2,500,000
C082	Computer Operator	(BPS-16)	32	34	9,793,000	13,100,000
G001	Garage Superintendent	(BPS-16)		1		500,000
P021	Personal Assistant	(BPS-16)	7	7	2,437,000	3,038,000
S061	Senior Scale Stenographer	(BPS-16)	14	15	7,914,000	10,000,000
A01102	Personal pay				158,000	37,400
A01103	Special Pay				2,415,000	3,346,000
A01105	Qualification Pay				75,000	49,200
A011-2	TOTAL PAY OF OTHER STAFF		260	270	63,761,000	43,011,700
A01151	Total Basic Pay Other Staff		260	270	57,636,000	38,351,700
J024	Junior Scale Stenographer	(BPS-14)	42	45	14,843,000	16,891,000
S035	Senior Clerk	(BPS-14)	19	19	6,732,000	11,887,000
J013	Junior Clerk	(BPS-11)	43	45	10,851,000	13,783,000
D482	Driver cum Supervisor	(BPS-08)	2	3	487,000	696,000
F064	Fax Operator	(BPS-07)	2	2	202,000	211,000
S396	Senior Driver	(BPS-07)	11	11	2,367,000	1,414,000
D112	Driver	(BPS-06)	23	24	4,258,000	2,591,000
W001	Waiter	(BPS-06)	2	2	238,000	246,000
D006	Daftari	(BPS-04)	20	20	409,000	471,000
Q004	Qasid	(BPS-04)	2	2	409,000	415,000
B006	Behishti	(BPS-03)		1		150,000
C057	Chowkidar	(BPS-03)	5	5	1,213,000	1,227,000
F001	Farash	(BPS-03)	1	1	346,000	349,000
M010	Mali	(BPS-03)	3	3	481,000	489,000
N005	Naib Qasid	(BPS-03)	74	76	13,121,000	16,633,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
P279 Photostate Machine Operator (BPS-03)	1	1	204,000		207,000
S162 Sweeper (BPS-03)	10	10	1,475,000		1,503,000
A01152 Personal pay			104,000		124,800
A01153 Special Pay			6,000,000	4,660,000	7,200,000
A01155 Qualification Pay			20,000		24,000
A01156 Total Pay of Contract Staff			<u>1,000</u>		<u>1,200</u>
A012 TOTAL ALLOWANCES			<u>277,523,000</u>	<u>250,138,700</u>	<u>281,823,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>160,034,000</u>	<u>161,849,700</u>	<u>209,146,000</u>
A01201 Senior Post Allowance			20,000	15,000	30,000
A01202 House Rent Allowance			17,204,000	11,205,300	13,500,000
A01203 Conveyance Allowance			17,405,000	14,366,000	17,240,000
A01207 Washing Allowance			98,000	94,000	120,000
A01208 Dress Allowance			44,000	99,000	130,000
A0120D Integrated Allowance			424,000	383,700	500,000
A0120E Housing Subsidy Allowance			3,853,000	4,636,400	5,600,000
A0120N Special allowances @ 30% of basic pay for Secretar			48,699,000	40,578,500	48,700,000
A01217 Medical Allowance			10,858,000	7,694,000	9,250,000
A0121Q Audit and Accounts Allowance			492,000	278,700	350,000
A0121T Adhoc Relief Allowance 2013			3,932,000	2,811,000	3,400,000
A01224 Entertainment Allowance			53,000	43,200	55,000
A01226 Computer Allowance			790,000	511,200	650,000
A01227 Project allowance			1,000		1,000
A01228 Orderly Allowance			200,000	168,000	220,000
A0122C Adhoc Relief Allowance - 2015			2,669,000	1,991,000	2,400,000
A0122M Adhoc Relief Allowance 2016			16,839,000	10,570,000	12,700,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	106,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			16,853,000	13,329,200	16,000,000
A0122Z Special allowance to armed forces - 2017			500,000		
A01236 Deputation Allowance			420,000	185,200	300,000
A01238 Charge allowance			700,000	757,000	950,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				38,480,000	60,000,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A0123G Ad-hoc Relief Allowance-2018			16,930,000	13,250,800	16,000,000
A01241 Utility allowance for electricity			500,000	240,000	500,000
A01250 Incentive Allowance			<u>200,000</u>	<u>56,500</u>	<u>200,000</u>
001 Incentive Allowance			200,000	56,500	200,000
A01270 Other			<u>300,000</u>		<u>300,000</u>
001 Others			300,000		300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,489,000</u>	<u>88,289,000</u>	<u>72,677,000</u>
A01271 Overtime Allowance			800,000	1,100,000	1,350,000
A01273 Honoraria			112,000,000	80,000,000	65,000,000
A01274 Medical Charges			<u>2,200,000</u>	<u>3,000,000</u>	<u>3,600,000</u>
001 Medical Charges			2,200,000	3,000,000	3,600,000
A01277 Contingent Paid Staff			189,000	189,000	227,000
A01278 Leave Salary			<u>2,300,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
001 Leave Salary			2,300,000	4,000,000	2,500,000
A03 TOTAL OPERATING EXPENSES			<u>282,538,000</u>	<u>296,834,000</u>	<u>107,627,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,350,000</u>	<u>7,360,000</u>	<u>7,930,000</u>
A03201 Postage and Telegraph			530,000	600,000	650,000
A03202 Telephone and Trunk Call			9,560,000	6,500,000	7,000,000
A03205 Courier and pilot service			260,000	260,000	280,000
A033 TOTAL UTILITIES			<u>2,008,000</u>	<u>2,008,000</u>	<u>2,200,000</u>
A03304 Hot and Cold Weather Charges			2,008,000	2,008,000	2,200,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>100,000</u>	<u>25,000</u>
A03401 Charges			300,000	100,000	25,000
A036 TOTAL MOTOR VEHICLES			<u>1,000,000</u>	<u>800,000</u>	<u>1,000</u>
A03603 Registration			1,000,000	800,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,651,000</u>	<u>30,200,000</u>	<u>28,621,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>12,200,000</u>	<u>13,000,000</u>	<u>12,200,000</u>
001 Travelling Allowance			12,200,000	13,000,000	12,200,000
A03806 Transportation of Goods			<u>400,000</u>	<u>400,000</u>	<u>120,000</u>
001 Transportation of Goods			400,000	400,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,200,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,200,000	15,000,000	15,000,000
A03808 Conveyance Charges			<u>1,250,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Conveyance Charges			1,250,000	1,500,000	1,000,000
A03809 CNG Charges (Govt)			600,000	300,000	300,000
A039 TOTAL GENERAL			<u>240,229,000</u>	<u>256,366,000</u>	<u>68,850,000</u>
A03901 Stationery			<u>15,050,000</u>	<u>13,000,000</u>	<u>14,000,000</u>
001 Stationery			15,050,000	13,000,000	14,000,000
A03902 Printing and Publication			<u>20,040,000</u>	<u>20,050,000</u>	<u>25,000,000</u>
001 Printing and publication			20,040,000	20,050,000	25,000,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	400,000	450,000
A03905 Newspapers Periodicals and Books			1,010,000	1,010,000	1,100,000
A03906 Uniforms and Protective Clothing			506,000	506,000	600,000
A03907 Advertising & Publicity			<u>3,100,000</u>	<u>12,000,000</u>	<u>2,700,000</u>
001 Advertising and Publicity			3,100,000	12,000,000	2,700,000
A03917 Law Charges			1,963,000	2,000,000	2,200,000
A03919 Payments to Other for Service Rendered			<u>190,000,000</u>	<u>190,000,000</u>	<u>11,000,000</u>
001 Payments to Others for Service Rendered			190,000,000	190,000,000	11,000,000
A03970 Others			<u>8,060,000</u>	<u>17,400,000</u>	<u>11,800,000</u>
001 Others			8,060,000	17,400,000	11,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,001,000</u>	<u>24,000,000</u>	<u>4,001,000</u>
A041 TOTAL PENSION			<u>4,001,000</u>	<u>24,000,000</u>	<u>4,001,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			4,000,000	24,000,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,900,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,900,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,900,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,900,000	3,000,000	3,500,000
A06 TOTAL TRANSFERS			<u>66,500,000</u>	<u>70,000,000</u>	<u>61,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>66,500,000</u>	<u>70,000,000</u>	<u>61,500,000</u>
A06301 Entertainments & Gifts			<u>66,500,000</u>	<u>70,000,000</u>	<u>61,500,000</u>
001 Entertainment & Gifts					61,500,000
A09 TOTAL PHYSICAL ASSETS			<u>16,501,000</u>	<u>16,360,000</u>	<u>13,721,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,500,000</u>	<u>5,800,000</u>	<u>4,920,000</u>
A09201 Hardware			<u>2,500,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001 Hardware			2,500,000	4,000,000	3,000,000
A09202 Software			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,920,000</u>
001 Software			1,000,000	1,800,000	1,920,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,001,000</u>	<u>60,000</u>	<u>1,000</u>
A09501 Transport			<u>4,001,000</u>	<u>60,000</u>	<u>1,000</u>
001 Transport			4,001,000	60,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,000,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
A09601 Plant and Machinery			<u>7,000,000</u>	<u>8,000,000</u>	<u>7,000,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Plant and Machinery			7,000,000	8,000,000	7,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,500,000</u>	<u>1,800,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>2,500,000</u>	<u>1,800,000</u>
001 Furniture & Fixture			2,000,000	2,500,000	1,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,920,000</u>	<u>15,150,000</u>	<u>11,100,000</u>
A130 TOTAL TRANSPORT			<u>6,100,000</u>	<u>6,100,000</u>	<u>4,000,000</u>
A13001 Transport			<u>6,100,000</u>	<u>6,100,000</u>	<u>4,000,000</u>
001 Transport			6,100,000	6,100,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,050,000</u>	<u>5,500,000</u>	<u>4,100,000</u>
A13101 Machinery and Equipment			<u>5,050,000</u>	<u>5,500,000</u>	<u>4,100,000</u>
001 Machinery and Equipment			5,050,000	5,500,000	4,100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,520,000</u>	<u>2,050,000</u>	<u>1,700,000</u>
A13201 Furniture and Fixture			1,520,000	2,050,000	1,700,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,250,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
A13701 Hardware			1,250,000	1,500,000	1,300,000
Finance Department Provincial			846,168,000	810,927,000	703,214,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4843	Lumpsum Provision at the disposal of Department.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>339,928,000</u>		<u>68,693,000</u>
A012	TOTAL ALLOWANCES		<u>339,928,000</u>		<u>68,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>339,928,000</u>		<u>68,693,000</u>
A01270	Other		<u>339,928,000</u>		<u>68,693,000</u>
001	Others		339,928,000		68,693,000
A03	TOTAL OPERATING EXPENSES		<u>120,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
A039	TOTAL GENERAL		<u>120,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
A03970	Others		<u>120,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
037	L.S. at the disposal of F.D.		120,000,000	80,000,000	80,000,000
	Lumpsum Provision at the disposal of Department.		459,928,000	80,000,000	148,693,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>70,000,000</u>	<u>70,000,000</u>	<u>90,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>70,000,000</u>	<u>70,000,000</u>	<u>90,000,000</u>
A05270 To Others			<u>70,000,000</u>	<u>70,000,000</u>	<u>90,000,000</u>
001 To Others			70,000,000	70,000,000	90,000,000
Public Procurement Regulatory Authority			70,000,000	70,000,000	90,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR5749 Energy Monitoring Unit, Finance Departt.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,512,000</u>	<u>19,947,000</u>	<u>16,266,000</u>
A011 TOTAL PAY	24	24	<u>3,957,000</u>	<u>9,261,000</u>	<u>6,412,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>2,276,000</u>	<u>3,661,000</u>	<u>3,661,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,262,000</u>	<u>3,400,000</u>	<u>3,400,000</u>
A018 Additional Secretary (BPS-19)	1	1	623,000		850,000
O007 Office Superintendent (BPS-17)	1	1	326,000		470,000
A057 Assistant (BPS-16)	2	2	465,000		600,000
C082 Computer Operator (BPS-16)	4	4	643,000		1,180,000
T010 Technical Officer (BPS-16)	1	1	205,000		300,000
A01102 Personal pay			1,000	1,000	1,000
A01103 Special Pay			12,000	250,000	250,000
A01105 Qualification Pay			1,000	10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,681,000</u>	<u>5,600,000</u>	<u>2,751,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,681,000</u>	<u>4,200,000</u>	<u>2,350,000</u>
J013 Junior Clerk (BPS-11)	2	2	270,000		400,000
D112 Driver (BPS-06)	6	6	675,000		990,000
N005 Naib Qasid (BPS-03)	6	6	606,000		830,000
S162 Sweeper (BPS-03)	1	1	130,000		130,000
A01152 Personal pay					1,000
A01153 Special Pay				1,400,000	400,000
A012 TOTAL ALLOWANCES			<u>8,555,000</u>	<u>10,686,000</u>	<u>9,854,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,391,000</u>	<u>9,434,000</u>	<u>8,132,000</u>
A01202 House Rent Allowance			1,905,000	1,710,000	1,100,000
A01203 Conveyance Allowance			621,000	1,600,000	900,000
A01207 Washing Allowance			15,000	60,000	15,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR5749 Energy Monitoring Unit, Finance Departt.					
A01208 Dress Allowance			15,000	15,000	15,000
A0120D Integrated Allowance			36,000	73,000	36,000
A0120E Housing Subsidy Allowance			220,000	220,000	220,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,320,000	1,300,000	2,000,000
A01217 Medical Allowance			475,000	1,050,000	600,000
A0121T Adhoc Relief Allowance 2013			274,000	450,000	150,000
A01224 Entertainment Allowance			15,000	15,000	10,000
A01226 Computer Allowance			38,000	50,000	80,000
A01227 Project allowance			1,000	1,000	1,000
A01228 Orderly Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			135,000	265,000	100,000
A0122M Adhoc Relief Allowance 2016			430,000	480,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			490,000	450,000	650,000
A01236 Deputation Allowance			1,000	1,000	1,000
A01238 Charge allowance			1,000	1,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				1,300,000	1,200,000
A0123G Ad-hoc Relief Allowance-2018			396,000	390,000	650,000
A01250 Incentive Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Incentive Allowance			1,000	1,000	1,000
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>2,164,000</u>	<u>1,252,000</u>	<u>1,722,000</u>
A01271 Overtime Allowance			200,000	440,000	200,000
A01273 Honoraria			1,790,000	790,000	1,500,000
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Medical Charges			11,000	11,000	11,000
A01277 Contingent Paid Staff			53,000	1,000	1,000
A01278 Leave Salary			<u>110,000</u>	<u>10,000</u>	<u>10,000</u>
001 Leave Salary			110,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>4,900,000</u>	<u>3,495,000</u>	<u>4,564,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>171,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			50,000	20,000	20,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR5749 Energy Monitoring Unit, Finance Departt.					
A03202 Telephone and Trunk Call			150,000	150,000	200,000
A03205 Courier and pilot service			50,000	1,000	10,000
A033 TOTAL UTILITIES			<u>480,000</u>	<u>302,000</u>	<u>600,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>380,000</u>	<u>202,000</u>	<u>500,000</u>
001 Electricity			380,000	202,000	500,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,550,000</u>	<u>1,510,000</u>	<u>1,611,000</u>
A03401 Charges			50,000	10,000	10,000
A03402 Rent for Office Building			1,500,000	1,500,000	1,600,000
A03403 Rent for Residential Building					1,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>1,000</u>	<u>2,000</u>
A03603 Registration			20,000	1,000	1,000
A03670 Others					<u>1,000</u>
001 Others					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,910,000</u>	<u>920,000</u>	<u>1,330,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>300,000</u>	<u>600,000</u>
001 Travelling Allowance			1,100,000	300,000	600,000
A03806 Transportation of Goods			<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			50,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	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)			350,000	100,000	200,000
A039 TOTAL GENERAL			<u>690,000</u>	<u>591,000</u>	<u>791,000</u>
A03901 Stationery			<u>400,000</u>	<u>300,000</u>	<u>200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR5749 Energy Monitoring Unit, Finance Departt.					
001 Stationery			400,000	300,000	200,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>150,000</u>
001 Printing and publication			20,000	20,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	50,000	100,000
A03905 Newspapers Periodicals and Books			30,000	30,000	50,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
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>30,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			30,000	1,000	1,000
A03970 Others			<u>70,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			70,000	100,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>211,000</u>	<u>451,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>150,000</u>
A09201 Hardware			<u>30,000</u>	<u>50,000</u>	<u>100,000</u>
001 Hardware			30,000	50,000	100,000
A09202 Software			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Software			10,000	10,000	50,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR5749 Energy Monitoring Unit, Finance Departt.					
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>100,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
001 Plant and Machinery			1,000	100,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>380,000</u>	<u>501,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001 Transport			200,000	250,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			100,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
A13701 Hardware			100,000	30,000	100,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR5749	Energy Monitoring Unit, Finance Departt.				
Energy Monitoring Unit, Finance Departt.			18,105,000	24,083,000	21,833,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR5884	Retirement Benefit and Death Compensation Cell (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,945,000</u>		<u>1,710,000</u>
A011	TOTAL PAY		<u>1,287,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>998,000</u>		
A01101	Total Basic Pay Of Officer		<u>998,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>289,000</u>		
A01151	Total Basic Pay Other Staff		<u>289,000</u>		
A012	TOTAL ALLOWANCES		<u>1,658,000</u>		<u>1,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,658,000</u>		<u>1,710,000</u>
A01202	House Rent Allowance		284,000		284,000
A01203	Conveyance Allowance		260,000		260,000
A01207	Washing Allowance		1,000		1,000
A01208	Dress Allowance		1,000		1,000
A0120N	Special allowances @ 30% of basic pay for Secretar		386,000		409,000
A01217	Medical Allowance		106,000		106,000
A0121T	Adhoc Relief Allowance 2013		33,000		33,000
A0122C	Adhoc Relief Allowance - 2015		17,000		17,000
A0122M	Adhoc Relief Allowance 2016		83,000		83,000
A0122Y	Ad-hoc Relief Allowance 2017		100,000		106,000
A0123G	Ad-hoc Relief Allowance-2018		387,000		410,000
	Retirement Benefit and Death Compensation Cell (Reg Act)		2,945,000		1,710,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>12,667,000</u>
A011 TOTAL PAY		29			<u>11,667,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>7,774,000</u>
A01101 Total Basic Pay Of Officer		<u>10</u>			<u>7,774,000</u>
J158 Judicial Member (BPS-21)		1			1,341,000
M158 Member (Technical) (BPS-20)		1			1,208,000
R022 Registrar (BPS-19)		1			1,076,000
D051 Deputy Registrar (BPS-18)		1			804,000
A007 Accounts Officer (BPS-17)		1			640,000
A135 Assistant Registrar (BPS-17)		1			640,000
P075 Private Secretary (BPS-17)		2			1,280,000
C082 Computer Operator (BPS-16)		2			785,000
A011-2 TOTAL PAY OF OTHER STAFF		19			<u>3,893,000</u>
A01151 Total Basic Pay Other Staff		<u>19</u>			<u>3,893,000</u>
N012 Nazir (BPS-14)		1			393,000
R010 Reader (BPS-14)		2			785,000
C494 Copyist (BPS-11)		1			310,000
M066 Moharrir (BPS-11)		1			310,000
N003 Naib Nazir (BPS-11)		1			310,000
R015 Record Keeper (BPS-11)		1			310,000
D112 Driver (BPS-06)		3			198,000
D006 Daftari (BPS-04)		1			171,000
Q004 Qasid (BPS-04)		2			342,000
C057 Chowkidar (BPS-03)		2			112,000
N005 Naib Qasid (BPS-03)		3			489,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
S162	Sweeper	(BPS-03)	1		163,000
A012	TOTAL ALLOWANCES				<u>1,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>300,000</u>
A0120F	Mobility Allowance				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>700,000</u>
A01278	Leave Salary				<u>700,000</u>
001	Leave Salary				700,000
A03	TOTAL OPERATING EXPENSES				<u>12,101,000</u>
A032	TOTAL COMMUNICATIONS				<u>350,000</u>
A03201	Postage and Telegraph				100,000
A03202	Telephone and Trunk Call				50,000
A03204	Electronic Communication				<u>100,000</u>
001	Electronic Communication				100,000
A03205	Courier and pilot service				100,000
A033	TOTAL UTILITIES				<u>1,350,000</u>
A03301	Gas				150,000
A03302	Water				100,000
A03303	Electricity				<u>1,000,000</u>
001	Electricity				1,000,000
A03305	POL fore Generator				100,000
A034	TOTAL OCCUPANCY COSTS				<u>6,000,000</u>
A03402	Rent for Office Building				6,000,000
A036	TOTAL MOTOR VEHICLES				<u>350,000</u>
A03603	Registration				350,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,651,000</u>
A03805 Travelling Allowance					<u>500,000</u>
001 Travelling Allowance					500,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000,000
A03808 Conveyance Charges					<u>50,000</u>
001 Conveyance Charges					50,000
A03809 CNG Charges (Govt)					1,000
A039 TOTAL GENERAL					<u>2,400,000</u>
A03901 Stationery					<u>500,000</u>
001 Stationery					500,000
A03902 Printing and Publication					<u>500,000</u>
001 Printing and publication					500,000
A03903 Conference/Seminars/Workshops/ Symposia					500,000
A03905 Newspapers Periodicals and Books					200,000
A03936 Foreign/Inland Training Course Fee					500,000
A03970 Others					<u>200,000</u>
001 Others					200,000
A06 TOTAL TRANSFERS					<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>500,000</u>
A06301 Entertainments & Gifts					500,000
A09 TOTAL PHYSICAL ASSETS					<u>13,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,500,000</u>
A09201 Hardware					<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Hardware					500,000
A09202 Software					<u>500,000</u>
001 Software					500,000
A09203 I.T. Equipment					500,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>10,000,000</u>
A09501 Transport					<u>10,000,000</u>
001 Transport					10,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>500,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A13201	Furniture and Fixture				100,000
A137	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>
A13701	Hardware				100,000
A13703	I.T. Equipment				100,000
Appellate Tribunal Peshawar					38,768,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>440,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>440,000,000</u>
A05270	To Others				<u>440,000,000</u>
001	To Others				440,000,000
Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar					440,000,000

**NC21003 (003)
TREASURIES
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	712	573,026,000	494,080,000	501,261,000	100,534,000	601,795,000
TOTAL	712	573,026,000	494,080,000	501,261,000	100,534,000	601,795,000

NC21003 (003)
TREASURIES

	Rs
Charged:	0
Voted:	601,795,000
Total:	601,795,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011206 ACCOUNTING SERVICES	573,026,000	494,080,000	601,795,000
TOTAL	573,026,000	494,080,000	601,795,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
KO4019	Treasury Establishment Kohistan Lower	9,467,000	4,070,000	10,510,000
KO4020	Treasury Establishment Kolai Pallas	9,467,000	4,070,000	10,100,000
TG4003	Treasury Establishment Tor Ghar	11,169,000	8,723,000	12,436,000
AD4012	Treasury Establishment Abbottabad District	28,288,000	23,676,000	30,398,000
BD4006	Treasury Establishment Buner District	15,981,000	13,352,000	18,227,000
BM4003	Treasury Establishment Batagram District	15,300,000	11,576,000	15,049,000
BU4008	Treasury Establishment District Bannu	28,319,000	24,020,000	30,214,000
CA4003	Treasury Establishment Charsadda District	17,488,000	17,210,000	18,396,000
CL4008	Treasury Establishment District Chitral	19,949,000	16,121,000	19,915,000
DA4014	Treasury Establishment Lower Dir District	21,644,000	20,224,000	23,899,000
DI4010	Treasury Establishment DIKhan District	30,027,000	25,703,000	29,690,000
DP4006	Treasury Establishment District Dir Upper	15,779,000	9,339,000	15,701,000
HG4002	Treasury Establishment District Hangu	13,227,000	11,936,000	13,482,000
HR4002	Treasury Establishment Haripur District	16,382,000	14,478,000	17,429,000
KD4002	Treasury Establishment Kohistan District	13,633,000	11,049,000	14,045,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
KK4002	Treasury Establishment Karak District	17,453,000	14,179,000	17,202,000
KT4019	Treasury Establishment Kohat District	22,740,000	21,050,000	23,894,000
LK4014	Treasury Establishment District Lakki Marwat	14,428,000	11,436,000	15,662,000
MA4012	Treasury Establishment Mansehra District	21,189,000	17,288,000	23,209,000
MD4013	Treasury Establishment Malakand District	20,069,000	18,270,000	18,284,000
MR4018	Treasury Establishment Mardan District	26,997,000	26,204,000	30,107,000
NR4008	Treasury Establishment Nowshera District	16,095,000	13,655,000	17,600,000
PR4056	Treasury Establishment Peshawar District	32,895,000	28,570,000	34,693,000
PR4742	Directorate of Treasuries & Accounts	29,676,000	45,571,000	30,409,000
SH4011	Treasury Establishment Shangla District	13,022,000	9,139,000	15,318,000
SU4008	Treasury Establishment Swabi District	16,123,000	12,520,000	17,039,000
SW4025	Treasury Establishment District Swat	28,789,000	23,105,000	27,461,000
TK4005	Treasury Establishment Tank District	13,342,000	9,608,000	13,055,000
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)	34,088,000	27,938,000	38,371,000
TOTAL		573,026,000	494,080,000	601,795,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>478,702,000</u>	<u>398,911,000</u>	<u>501,261,000</u>
A011	PAY	<u>257,770,000</u>	<u>205,221,000</u>	<u>274,911,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>162,051,000</u>	<u>134,906,000</u>	<u>164,077,000</u>
A01101	Basic Pay Of Officer	160,533,000	133,440,000	162,445,000
A01102	Personal pay	248,000	137,000	335,000
A01103	Special Pay	39,000	3,000	41,000
A01105	Qualification Pay	1,231,000	1,326,000	1,256,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>95,719,000</u>	<u>70,315,000</u>	<u>110,834,000</u>
A01151	Basic Pay Other Staff	95,460,000	70,131,000	110,573,000
A01152	Personal pay	48,000	27,000	50,000
A01153	Special Pay	2,000		2,000
A01155	Qualification Pay	209,000	157,000	209,000
A012	ALLOWANCES	<u>220,932,000</u>	<u>193,690,000</u>	<u>226,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>196,997,000</u>	<u>167,997,000</u>	<u>201,282,000</u>
A01202	House Rent Allowance	21,054,000	18,397,000	22,005,000
A01203	Conveyance Allowance	25,353,000	24,860,000	28,128,000
A01207	Washing Allowance	166,000	157,000	168,000
A01208	Dress Allowance	167,000	143,000	169,000
A0120D	Integrated Allowance	570,000	547,000	591,000
A0120E	Housing Subsidy Allowance	1,229,000	1,349,000	1,966,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,143,000		
A01216	Qualification Allowance		15,000	50,000
A01217	Medical Allowance	13,974,000	12,712,000	14,762,000
A0121M	Adhoc Relief Allowance - 2012	1,000		1,000
A0121Q	Audit and Accounts Allowance	39,792,000	36,938,000	39,359,000
A0121T	Adhoc Relief Allowance 2013	6,329,000	4,061,000	6,346,000
A0121Z	Adhoc Relief Allowance-2014	6,000	2,000	5,000
A01224	Entertainment Allowance	49,000	41,000	49,000
A01226	Computer Allowance	35,000	1,036,000	1,437,000
A01229	Special compensatory allowance	5,111,000	3,018,000	5,111,000
A0122C	Adhoc Relief Allowance - 2015	4,464,000	3,005,000	4,629,000
A0122M	Adhoc Releif Allowance 2016	18,090,000	16,132,000	18,630,000
A0122N	Special Conveyance Allowance to Disbalded Employees	26,000	84,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017	24,450,000	20,583,000	26,649,000
A01233	Unattractive Area Allowance	3,898,000	3,030,000	3,849,000

NC21003 (003)
TREASURIES

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
A01238	Charge allowance	116,000	70,000	116,000
A0123G	Ad-hoc Relief Allowance-2018	25,608,000	21,568,000	26,837,000
A01270	Other	366,000	249,000	386,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>23,935,000</u>	<u>25,693,000</u>	<u>25,068,000</u>
A01273	Honoraria	28,000	13,354,000	28,000
A01274	Medical Charges	5,611,000	4,411,000	6,431,000
A01277	Contingent Paid Staff	28,000		28,000
A01278	Leave Salary	17,663,000	7,408,000	17,976,000
A01284	Firewood Allowance	455,000	370,000	455,000
A01286	Suspension Allowance	150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES	<u>43,620,000</u>	<u>50,272,000</u>	<u>45,897,000</u>
A032	COMMUNICATIONS	<u>3,328,000</u>	<u>3,058,000</u>	<u>3,422,000</u>
A03201	Postage and Telegraph	897,000	961,000	903,000
A03202	Telephone and Trunk Call	2,393,000	2,049,000	2,468,000
A03205	Courier and pilot service	38,000	48,000	51,000
A033	UTILITIES	<u>17,293,000</u>	<u>18,344,000</u>	<u>18,294,000</u>
A03301	Gas	1,716,000	1,450,000	1,670,000
A03302	Water	19,000	31,000	37,000
A03303	Electricity	7,571,000	7,858,000	8,167,000
A03304	Hot and Cold Weather Charges	6,591,000	7,165,000	6,579,000
A03305	POL fore Generator	1,396,000	1,840,000	1,841,000
A034	OCCUPANCY COSTS	<u>1,454,000</u>	<u>1,733,000</u>	<u>1,733,000</u>
A03402	Rent for Office Building	1,454,000	1,733,000	1,733,000
A036	MOTOR VEHICLES	<u>31,000</u>	<u>8,000</u>	<u>8,000</u>
A03603	Registration	31,000	8,000	8,000
A038	TRAVEL & TRANSPORTATION	<u>14,422,000</u>	<u>19,768,000</u>	<u>15,019,000</u>
A03805	Travelling Allowance	11,450,000	16,830,000	12,255,000
A03806	Transportation of Goods	620,000	712,000	701,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,200,000	1,218,000	1,044,000
A03808	Conveyance Charges	349,000	378,000	388,000
A03809	CNG Charges (Govt)	803,000	630,000	631,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>7,092,000</u>	<u>7,361,000</u>	<u>7,421,000</u>
A03901	Stationery	3,113,000	3,310,000	3,267,000
A03902	Printing and Publication	1,643,000	1,414,000	1,550,000
A03905	Newspapers Periodicals and Books	259,000	322,000	286,000
A03906	Uniforms and Protective Clothing	54,000	41,000	42,000
A03907	Advertising & Publicity	374,000	162,000	306,000
A03917	Law Charges	2,000	15,000	16,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03955	Other Store - Tear Gas	35,000	7,000	7,000
A03970	Others	1,611,000	2,090,000	1,946,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>31,604,000</u>	<u>16,736,000</u>	<u>34,166,000</u>
A041	PENSION	<u>31,604,000</u>	<u>16,736,000</u>	<u>34,166,000</u>
A04106	Reimbursement of medical charges to pensioners	700,000	147,000	448,000
A04114	Superannuation Encashment of L.P.R	30,904,000	16,589,000	33,718,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,700,000</u>	<u>3,100,000</u>	<u>15,400,000</u>
A052	GRANTS-DOMESTIC	<u>15,700,000</u>	<u>3,100,000</u>	<u>15,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,700,000	3,100,000	15,400,000
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts	10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS	<u>109,000</u>	<u>20,930,000</u>	<u>838,000</u>
A092	COMPUTER EQUIPMENT	<u>5,000</u>	<u>1,500,000</u>	<u>6,000</u>
A09201	Hardware	2,000	1,500,000	3,000
A09202	Software	2,000		2,000
A09203	I.T. Equipment	1,000		1,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>18,330,000</u>	<u>2,000</u>
A09501	Transport	2,000	18,330,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>26,000</u>	<u>1,050,000</u>	<u>145,000</u>
A09601	Plant and Machinery	26,000	1,050,000	145,000
A097	PURCHASE FURNITURE & FIXTURE	<u>76,000</u>	<u>50,000</u>	<u>685,000</u>
A09701	Furniture and fixtures	76,000	50,000	685,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,281,000</u>	<u>4,121,000</u>	<u>4,223,000</u>
A130	TRANSPORT	<u>841,000</u>	<u>945,000</u>	<u>847,000</u>
A13001	Transport	841,000	945,000	847,000
A131	MACHINERY AND EQUIPMENT	<u>1,236,000</u>	<u>1,733,000</u>	<u>1,778,000</u>
A13101	Machinery and Equipment	1,236,000	1,733,000	1,778,000
A132	FURNITURE AND FIXTURE	<u>1,036,000</u>	<u>1,268,000</u>	<u>1,403,000</u>
A13201	Furniture and Fixture	1,036,000	1,268,000	1,403,000
A137	COMPUTER EQUIPMENT	<u>168,000</u>	<u>175,000</u>	<u>195,000</u>
A13701	Hardware	107,000	115,000	125,000
A13702	Software	21,000	20,000	30,000
A13703	I.T. Equipment	40,000	40,000	40,000
NET TOTAL		573,026,000	494,080,000	601,795,000

NC21003 (003)
TREASURIES
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	150		2	152	28,968,000
04	29			29	6,133,000
05	1			1	229,000
06	9		1	10	2,258,000
07			1	1	250,000
11	63			63	18,189,000
14	9			9	3,659,000
15	140			140	50,887,000
16	141		79	220	94,829,000
17	52		3	55	36,347,000
18	22		1	23	21,279,000
19	8		1	9	9,990,000
TOTAL	624		88	712	273,018,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>7,458,000</u>	<u>3,552,000</u>	<u>8,424,000</u>
A011 TOTAL PAY	11	11	<u>3,530,000</u>	<u>1,700,000</u>	<u>4,368,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,890,000</u>	<u>800,000</u>	<u>2,445,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,890,000</u>	<u>800,000</u>	<u>2,445,000</u>
D082 District Accounts Officer (BPS-18)	1	1	463,000		805,000
A420 Assistant Treasury Officer (BPS-17)	1	1	527,000		640,000
A234 Assistant Accountant (BPS-16)	2	2	900,000		1,000,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,640,000</u>	<u>900,000</u>	<u>1,923,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,640,000</u>	<u>900,000</u>	<u>1,923,000</u>
S133 Sub Accountant (BPS-15)	2	2	600,000		865,000
J013 Junior Clerk (BPS-11)	1	1	300,000		306,000
D006 Daftari (BPS-04)	1	1	200,000		203,000
C057 Chowkidar (BPS-03)	1	1	180,000		183,000
N005 Naib Qasid (BPS-03)	1	1	180,000		183,000
S162 Sweeper (BPS-03)	1	1	180,000		183,000
A012 TOTAL ALLOWANCES			<u>3,928,000</u>	<u>1,852,000</u>	<u>4,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,626,000</u>	<u>1,702,000</u>	<u>3,544,000</u>
A01202 House Rent Allowance			450,000	200,000	300,000
A01203 Conveyance Allowance			500,000	300,000	500,000
A01207 Washing Allowance			6,000	3,000	6,000
A01208 Dress Allowance			6,000	3,000	6,000
A0120D Integrated Allowance			11,000	6,000	11,000
A01217 Medical Allowance			250,000	125,000	250,000
A0121Q Audit and Accounts Allowance			700,000	260,000	700,000
A0121T Adhoc Relief Allowance 2013			150,000	70,000	150,000
A01229 Special compensatory allowance			100,000	30,000	100,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A0122C Adhoc Relief Allowance - 2015			100,000	50,000	100,000
A0122M Adhoc Relief Allowance 2016			300,000	150,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			350,000	160,000	371,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
001 Unattractive Area Allowance			300,000	150,000	300,000
A01238 Charge allowance			50,000	35,000	50,000
A0123G Ad-hoc Relief Allowance-2018			353,000	160,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>302,000</u>	<u>150,000</u>	<u>512,000</u>
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Medical Charges			100,000	50,000	110,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>400,000</u>
001 Leave Salary			200,000	100,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>1,005,000</u>	<u>518,000</u>	<u>654,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>90,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			10,000	70,000	30,000
A03202 Telephone and Trunk Call			50,000	20,000	100,000
A033 TOTAL UTILITIES			<u>560,000</u>	<u>220,000</u>	<u>240,000</u>
A03303 Electricity			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electricity			100,000	80,000	100,000
A03304 Hot and Cold Weather Charges			400,000	100,000	100,000
A03305 POL fore Generator			60,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	150,000	150,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>58,000</u>	<u>134,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A03901	Stationery		<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001	Stationery		60,000	40,000	60,000
A03902	Printing and Publication		<u>10,000</u>	<u>7,000</u>	<u>30,000</u>
001	Printing and publication		10,000	7,000	30,000
A03905	Newspapers Periodicals and Books		5,000	4,000	4,000
A03970	Others		<u>10,000</u>	<u>7,000</u>	<u>40,000</u>
001	Others		10,000	7,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>		<u>800,000</u>
A041	TOTAL PENSION		<u>500,000</u>		<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		500,000		800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>130,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>80,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>80,000</u>
001 Machinery and Equipment			1,000		80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			1,000		50,000
Treasury Establishment Kohistan Lower			9,467,000	4,070,000	10,510,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4020 Treasury Establishment Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,458,000</u>	<u>3,552,000</u>	<u>8,024,000</u>
A011 TOTAL PAY	11	11	<u>3,530,000</u>	<u>1,700,000</u>	<u>4,368,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,890,000</u>	<u>800,000</u>	<u>2,445,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,890,000</u>	<u>800,000</u>	<u>2,445,000</u>
D082 District Accounts Officer (BPS-18)	1	1	463,000		805,000
A420 Assistant Treasury Officer (BPS-17)	1	1	527,000		640,000
A234 Assistant Accountant (BPS-16)	2	2	900,000		1,000,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,640,000</u>	<u>900,000</u>	<u>1,923,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,640,000</u>	<u>900,000</u>	<u>1,923,000</u>
S133 Sub Accountant (BPS-15)	2	2	600,000		865,000
J013 Junior Clerk (BPS-11)	1	1	300,000		306,000
D006 Daftari (BPS-04)	1	1	200,000		203,000
C057 Chowkidar (BPS-03)	1	1	180,000		183,000
N005 Naib Qasid (BPS-03)	1	1	180,000		183,000
S162 Sweeper (BPS-03)	1	1	180,000		183,000
A012 TOTAL ALLOWANCES			<u>3,928,000</u>	<u>1,852,000</u>	<u>3,656,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,626,000</u>	<u>1,702,000</u>	<u>3,144,000</u>
A01202 House Rent Allowance			450,000	200,000	300,000
A01203 Conveyance Allowance			500,000	300,000	500,000
A01207 Washing Allowance			6,000	3,000	6,000
A01208 Dress Allowance			6,000	3,000	6,000
A0120D Integrated Allowance			11,000	6,000	11,000
A01217 Medical Allowance			250,000	125,000	250,000
A0121Q Audit and Accounts Allowance			700,000	260,000	700,000
A0121T Adhoc Relief Allowance 2013			150,000	70,000	150,000
A01229 Special compensatory allowance			100,000	30,000	100,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4020 Treasury Establishment Kolai Pallas					
A0122C Adhoc Relief Allowance - 2015			100,000	50,000	100,000
A0122M Adhoc Relief Allowance 2016			300,000	150,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			350,000	160,000	371,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
001 Unattractive Area Allowance			300,000	150,000	300,000
A01238 Charge allowance			50,000	35,000	50,000
A0123G Ad-hoc Relief Allowance-2018			353,000	160,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>302,000</u>	<u>150,000</u>	<u>512,000</u>
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Medical Charges			100,000	50,000	110,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>400,000</u>
001 Leave Salary			200,000	100,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>1,005,000</u>	<u>518,000</u>	<u>644,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>90,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			10,000	70,000	30,000
A03202 Telephone and Trunk Call			50,000	20,000	100,000
A033 TOTAL UTILITIES			<u>560,000</u>	<u>220,000</u>	<u>240,000</u>
A03303 Electricity			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electricity			100,000	80,000	100,000
A03304 Hot and Cold Weather Charges			400,000	100,000	100,000
A03305 POL fore Generator			60,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	150,000	150,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>58,000</u>	<u>124,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4020	Treasury Establishment Kolai Pallas				
A03901	Stationery		<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001	Stationery		60,000	40,000	60,000
A03902	Printing and Publication		<u>10,000</u>	<u>7,000</u>	<u>30,000</u>
001	Printing and publication		10,000	7,000	30,000
A03905	Newspapers Periodicals and Books		5,000	4,000	4,000
A03970	Others		<u>10,000</u>	<u>7,000</u>	<u>30,000</u>
001	Others		10,000	7,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>		<u>800,000</u>
A041	TOTAL PENSION		<u>500,000</u>		<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		500,000		800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>130,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4020 Treasury Establishment Kolai Pallas					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>80,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>80,000</u>
001 Machinery and Equipment			1,000		80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			1,000		50,000
Treasury Establishment Kolai Pallas			9,467,000	4,070,000	10,100,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>8,597,000</u>	<u>7,332,000</u>	<u>9,562,000</u>
A011 TOTAL PAY	13	13	<u>4,534,000</u>	<u>3,925,000</u>	<u>4,895,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,438,000</u>	<u>2,223,000</u>	<u>2,744,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,394,000</u>	<u>2,193,000</u>	<u>2,700,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,080,000		1,100,000
A420 Assistant Treasury Officer (BPS-17)	1	1	688,000		600,000
A234 Assistant Accountant (BPS-16)	2	2	626,000		1,000,000
A01105 Qualification Pay			44,000	30,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>2,096,000</u>	<u>1,702,000</u>	<u>2,151,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>2,096,000</u>	<u>1,702,000</u>	<u>2,151,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,026,000		1,063,000
J013 Junior Clerk (BPS-11)	1	1	300,000		306,000
D006 Daftari (BPS-04)	1	1	221,000		224,000
C057 Chowkidar (BPS-03)	1	1	183,000		186,000
N005 Naib Qasid (BPS-03)	1	1	183,000		186,000
S162 Sweeper (BPS-03)	1	1	183,000		186,000
A012 TOTAL ALLOWANCES			<u>4,063,000</u>	<u>3,407,000</u>	<u>4,667,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,426,000</u>	<u>2,894,000</u>	<u>4,019,000</u>
A01202 House Rent Allowance			336,000	320,000	336,000
A01203 Conveyance Allowance			500,000	386,000	500,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			228,000	222,000	228,000
A0121Q Audit and Accounts Allowance			765,000	765,000	1,021,000
A0121T Adhoc Relief Allowance 2013			82,000	60,000	82,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01229 Special compensatory allowance			103,000		103,000
A0122C Adhoc Relief Allowance - 2015			57,000	40,000	57,000
A0122M Adhoc Relief Allowance 2016			302,000	302,000	302,000
A0122Y Ad-hoc Relief Allowance 2017			414,000	390,000	600,000
A01233 Unattractive Area Allowance			<u>170,000</u>		<u>170,000</u>
001 Unattractive Area Allowance			170,000		170,000
A0123G Ad-hoc Relief Allowance-2018			449,000	390,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>637,000</u>	<u>513,000</u>	<u>648,000</u>
A01273 Honoraria			1,000	203,000	1,000
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Medical Charges			110,000	110,000	121,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	<u>525,000</u>
001 Leave Salary			525,000	200,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>1,194,000</u>	<u>1,301,000</u>	<u>1,281,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>380,000</u>	<u>420,000</u>	<u>420,000</u>
A03301 Gas			30,000	50,000	50,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			300,000	320,000	320,000
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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>500,000</u>	<u>440,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A03805	Travelling Allowance		<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001	Travelling Allowance		400,000	500,000	440,000
A039	TOTAL GENERAL		<u>148,000</u>	<u>115,000</u>	<u>155,000</u>
A03901	Stationery		<u>65,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		65,000	70,000	70,000
A03902	Printing and Publication		<u>40,000</u>		<u>40,000</u>
001	Printing and publication		40,000		40,000
A03905	Newspapers Periodicals and Books		3,000	5,000	5,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>800,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		800,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A09202	Software		<u>1,000</u>		<u>1,000</u>
001	Software		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>90,000</u>	<u>90,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			35,000	40,000	40,000
Treasury Establishment Tor Ghar			11,169,000	8,723,000	12,436,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>22,671,000</u>	<u>19,966,000</u>	<u>23,739,000</u>
A011 TOTAL PAY	31	31	<u>11,992,000</u>	<u>10,429,000</u>	<u>12,514,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>7,642,000</u>	<u>7,595,000</u>	<u>8,045,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>7,515,000</u>	<u>7,515,000</u>	<u>7,914,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,171,000		1,297,000
A420 Assistant Treasury Officer (BPS-17)	3	3	2,120,000		2,308,000
A234 Assistant Accountant (BPS-16)	7	7	3,949,000		4,023,000
C082 Computer Operator (BPS-16)	1	1	275,000		286,000
A01102 Personal pay			67,000		71,000
A01105 Qualification Pay			60,000	80,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>4,350,000</u>	<u>2,834,000</u>	<u>4,469,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>4,331,000</u>	<u>2,819,000</u>	<u>4,450,000</u>
S133 Sub Accountant (BPS-15)	7	7	1,781,000		1,846,000
S035 Senior Clerk (BPS-14)	1	1	400,000		408,000
J013 Junior Clerk (BPS-11)	4	4	877,000		902,000
D112 Driver (BPS-06)	1	1	185,000		189,000
D006 Daftari (BPS-04)	1	1	281,000		284,000
C057 Chowkidar (BPS-03)	1	1	153,000		156,000
N005 Naib Qasid (BPS-03)	3	3	469,000		477,000
S162 Sweeper (BPS-03)	1	1	185,000		188,000
A01155 Qualification Pay			19,000	15,000	19,000
A012 TOTAL ALLOWANCES			<u>10,672,000</u>	<u>9,537,000</u>	<u>11,225,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,231,000</u>	<u>8,231,000</u>	<u>9,737,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01202	House Rent Allowance		900,000	680,000	900,000
A01203	Conveyance Allowance		1,300,000	1,075,000	1,300,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		6,000	6,000	6,000
A0120D	Integrated Allowance		16,000	18,000	16,000
A0120E	Housing Subsidy Allowance		605,000	510,000	968,000
A01217	Medical Allowance		600,000	570,000	600,000
A0121Q	Audit and Accounts Allowance		1,574,000	1,880,000	1,574,000
A0121T	Adhoc Relief Allowance 2013		500,000	250,000	500,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		19,000	19,000	19,000
A01229	Special compensatory allowance		210,000	150,000	210,000
A0122C	Adhoc Relief Allowance - 2015		300,000	170,000	300,000
A0122M	Adhoc Relief Allowance 2016		800,000	790,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017		1,200,000	1,050,000	1,272,000
A01233	Unattractive Area Allowance		<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance		1,000		1,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		1,186,000	1,050,000	1,257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,448,000</u>	<u>1,306,000</u>	<u>1,488,000</u>
A01273	Honoraria		1,000	710,000	1,000
A01274	Medical Charges		<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
001	Medical Charges		396,000	396,000	436,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>1,050,000</u>	<u>200,000</u>	<u>1,050,000</u>
001	Leave Salary		1,050,000	200,000	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>2,655,000</u>	<u>3,410,000</u>	<u>2,957,000</u>
A032	TOTAL COMMUNICATIONS		<u>220,000</u>	<u>170,000</u>	<u>170,000</u>
A03201	Postage and Telegraph		70,000	70,000	70,000
A03202	Telephone and Trunk Call		150,000	100,000	100,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A033 TOTAL UTILITIES			<u>1,170,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
A03301 Gas			200,000	300,000	300,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			800,000	800,000	800,000
A03304 Hot and Cold Weather Charges			70,000	100,000	100,000
A03305 POL fore Generator			100,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,320,000</u>	<u>1,030,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>950,000</u>	<u>660,000</u>
001 Travelling Allowance			600,000	950,000	660,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	110,000	110,000
A03809 CNG Charges (Govt)			140,000	200,000	200,000
A039 TOTAL GENERAL			<u>365,000</u>	<u>570,000</u>	<u>407,000</u>
A03901 Stationery			<u>170,000</u>	<u>270,000</u>	<u>187,000</u>
001 Stationery			170,000	270,000	187,000
A03902 Printing and Publication			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			70,000	80,000	80,000
A03905 Newspapers Periodicals and Books			25,000	50,000	30,000
A03970 Others			<u>100,000</u>	<u>170,000</u>	<u>110,000</u>
001 Others			100,000	170,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,100,000</u>		<u>2,800,000</u>
A041 TOTAL PENSION			<u>2,100,000</u>		<u>2,800,000</u>
A04114 Superannuation Encashment of L.P.R			2,100,000		2,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>300,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			60,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
Treasury Establishment Abbottabad District			28,288,000	23,676,000	30,398,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>13,397,000</u>	<u>11,717,000</u>	<u>14,615,000</u>
A011 TOTAL PAY	17	17	<u>6,787,000</u>	<u>6,249,000</u>	<u>7,902,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,941,000</u>	<u>3,857,000</u>	<u>4,430,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,918,000</u>	<u>3,836,000</u>	<u>4,407,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,098,000		1,000,000
A420 Assistant Treasury Officer (BPS-17)	1	1	791,000		807,000
A234 Assistant Accountant (BPS-16)	4	4	2,029,000		2,600,000
A01105 Qualification Pay			23,000	21,000	23,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,846,000</u>	<u>2,392,000</u>	<u>3,472,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,846,000</u>	<u>2,392,000</u>	<u>3,472,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,400,000		2,000,000
J013 Junior Clerk (BPS-11)	2	2	618,000		630,000
D006 Daftari (BPS-04)	1	1	200,000		203,000
C057 Chowkidar (BPS-03)	1	1	183,000		186,000
N005 Naib Qasid (BPS-03)	2	2	262,000		267,000
S162 Sweeper (BPS-03)	1	1	183,000		186,000
A012 TOTAL ALLOWANCES			<u>6,610,000</u>	<u>5,468,000</u>	<u>6,713,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,883,000</u>	<u>4,811,000</u>	<u>5,966,000</u>
A01202 House Rent Allowance			650,000	429,000	650,000
A01203 Conveyance Allowance			700,000	615,000	700,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A0120D Integrated Allowance			12,000	17,000	12,000
A01217 Medical Allowance			400,000	340,000	400,000
A0121Q Audit and Accounts Allowance			1,235,000	1,018,000	1,235,000
A0121T Adhoc Relief Allowance 2013			250,000	93,000	250,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01229 Special compensatory allowance			300,000	250,000	300,000
A0122C Adhoc Relief Allowance - 2015			200,000	150,000	200,000
A0122M Adhoc Relief Allowance 2016			550,000	445,000	550,000
A0122Y Ad-hoc Relief Allowance 2017			700,000	623,000	742,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	200,000	200,000
A0123G Ad-hoc Relief Allowance-2018			676,000	623,000	717,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>727,000</u>	<u>657,000</u>	<u>747,000</u>
A01273 Honoraria			1,000	257,000	1,000
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Medical Charges			200,000	200,000	220,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	<u>525,000</u>
001 Leave Salary			525,000	200,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>1,282,000</u>	<u>1,455,000</u>	<u>1,380,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>100,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			20,000	20,000	25,000
A03202 Telephone and Trunk Call			100,000	80,000	100,000
A033 TOTAL UTILITIES			<u>590,000</u>	<u>590,000</u>	<u>590,000</u>
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			120,000	120,000	120,000
A03304 Hot and Cold Weather Charges			350,000	350,000	350,000
A03305 POL fore Generator			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>412,000</u>	<u>562,000</u>	<u>462,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>550,000</u>	<u>450,000</u>
001 Travelling Allowance			400,000	550,000	450,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Transportation of Goods			12,000	12,000	12,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A039 TOTAL GENERAL			<u>160,000</u>	<u>203,000</u>	<u>203,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			50,000	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			10,000	13,000	13,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			50,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>1,500,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			50,000	70,000	70,000
Treasury Establishment Buner District			15,981,000	13,352,000	18,227,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>12,464,000</u>	<u>9,260,000</u>	<u>11,751,000</u>
A011 TOTAL PAY	15	15	<u>6,379,000</u>	<u>4,493,000</u>	<u>5,560,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,849,000</u>	<u>2,648,000</u>	<u>3,184,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,805,000</u>	<u>2,633,000</u>	<u>3,140,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,098,000		1,000,000
A420 Assistant Treasury Officer (BPS-17)	1	1	789,000		640,000
A234 Assistant Accountant (BPS-16)	3	3	1,918,000		1,500,000
A01105 Qualification Pay			44,000	15,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,530,000</u>	<u>1,845,000</u>	<u>2,376,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,515,000</u>	<u>1,830,000</u>	<u>2,361,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,235,000		1,100,000
J013 Junior Clerk (BPS-11)	1	1	246,000		309,000
D006 Daftari (BPS-04)	1	1	243,000		198,000
C057 Chowkidar (BPS-03)	1	1	183,000		186,000
N005 Naib Qasid (BPS-03)	2	2	365,000		370,000
S162 Sweeper (BPS-03)	1	1	243,000		198,000
A01155 Qualification Pay			15,000	15,000	15,000
A012 TOTAL ALLOWANCES			<u>6,085,000</u>	<u>4,767,000</u>	<u>6,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,258,000</u>	<u>3,836,000</u>	<u>5,334,000</u>
A01202 House Rent Allowance			495,000	385,000	495,000
A01203 Conveyance Allowance			638,000	515,000	638,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			18,000	17,000	18,000
A01217 Medical Allowance			388,000	305,000	388,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A0121Q	Audit and Accounts Allowance		1,264,000	892,000	1,264,000
A0121T	Adhoc Relief Allowance 2013		155,000	115,000	155,000
A01229	Special compensatory allowance		108,000	29,000	108,000
A0122C	Adhoc Relief Allowance - 2015		102,000	75,000	102,000
A0122M	Adhoc Relief Allowance 2016		566,000	398,000	566,000
A0122Y	Ad-hoc Relief Allowance 2017		632,000	446,000	670,000
A01233	Unattractive Area Allowance		<u>249,000</u>	<u>203,000</u>	<u>249,000</u>
001	Unattractive Area Allowance		249,000	203,000	249,000
A0123G	Ad-hoc Relief Allowance-2018		633,000	446,000	671,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>827,000</u>	<u>931,000</u>	<u>857,000</u>
A01273	Honoraria		1,000	331,000	1,000
A01274	Medical Charges		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Medical Charges		300,000	300,000	330,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>300,000</u>	<u>525,000</u>
001	Leave Salary		525,000	300,000	525,000
A03	TOTAL OPERATING EXPENSES		<u>1,474,000</u>	<u>2,216,000</u>	<u>1,696,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		22,000	30,000	30,000
A03202	Telephone and Trunk Call		55,000	90,000	90,000
A033	TOTAL UTILITIES		<u>430,000</u>	<u>702,000</u>	<u>532,000</u>
A03303	Electricity		<u>30,000</u>	<u>82,000</u>	<u>82,000</u>
001	Electricity		30,000	82,000	82,000
A03304	Hot and Cold Weather Charges		300,000	500,000	330,000
A03305	POL fore Generator		100,000	120,000	120,000
A034	TOTAL OCCUPANCY COSTS		<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03402	Rent for Office Building		294,000	294,000	294,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>920,000</u>	<u>570,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>900,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	900,000	550,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			10,000	20,000	20,000
A039 TOTAL GENERAL			<u>163,000</u>	<u>180,000</u>	<u>180,000</u>
A03901 Stationery			<u>68,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			68,000	80,000	80,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Printing and publication			45,000	45,000	45,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			45,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	50,000	50,000
Treasury Establishment Batagram District			15,300,000	11,576,000	15,049,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>23,751,000</u>	<u>19,463,000</u>	<u>25,792,000</u>
A011 TOTAL PAY	30	30	<u>12,367,000</u>	<u>10,205,000</u>	<u>14,471,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>7,868,000</u>	<u>6,664,000</u>	<u>8,270,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>7,798,000</u>	<u>6,600,000</u>	<u>8,200,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,233,000		1,000,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,560,000		1,200,000
A234 Assistant Accountant (BPS-16)	8	8	5,005,000		6,000,000
A01105 Qualification Pay			70,000	64,000	70,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>4,499,000</u>	<u>3,541,000</u>	<u>6,201,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>4,479,000</u>	<u>3,541,000</u>	<u>6,181,000</u>
S133 Sub Accountant (BPS-15)	8	8	2,364,000		3,500,000
S035 Senior Clerk (BPS-14)	1	1	330,000		395,000
J013 Junior Clerk (BPS-11)	3	3	566,000		928,000
D112 Driver (BPS-06)	1	1	186,000		228,000
D006 Daftari (BPS-04)	1	1	150,000		200,000
C057 Chowkidar (BPS-03)	1	1	183,000		186,000
N005 Naib Qasid (BPS-03)	3	3	550,000		558,000
S162 Sweeper (BPS-03)	1	1	150,000		186,000
A01155 Qualification Pay			20,000		20,000
A012 TOTAL ALLOWANCES			<u>11,384,000</u>	<u>9,258,000</u>	<u>11,321,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,617,000</u>	<u>7,965,000</u>	<u>9,514,000</u>
A01202 House Rent Allowance			1,110,000	817,000	1,070,000
A01203 Conveyance Allowance			1,185,000	1,098,000	1,150,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BU4008	Treasury Establishment District Bannu				
A01207	Washing Allowance		7,000	6,000	7,000
A01208	Dress Allowance		17,000	4,000	17,000
A0120D	Integrated Allowance		21,000	20,000	21,000
A01217	Medical Allowance		718,000	606,000	700,000
A0121Q	Audit and Accounts Allowance		1,966,000	1,979,000	1,900,000
A0121T	Adhoc Relief Allowance 2013		350,000	210,000	350,000
A01224	Entertainment Allowance		7,000		7,000
A01229	Special compensatory allowance		517,000	245,000	517,000
A0122C	Adhoc Relief Allowance - 2015		250,000	144,000	250,000
A0122M	Adhoc Relief Allowance 2016		990,000	802,000	950,000
A0122Y	Ad-hoc Relief Allowance 2017		1,250,000	1,017,000	1,272,000
A01233	Unattractive Area Allowance		<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		1,228,000	1,017,000	1,302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,767,000</u>	<u>1,293,000</u>	<u>1,807,000</u>
A01273	Honoraria		1,000	943,000	1,000
A01274	Medical Charges		<u>400,000</u>	<u>250,000</u>	<u>440,000</u>
001	Medical Charges		400,000	250,000	440,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>1,365,000</u>	<u>100,000</u>	<u>1,365,000</u>
001	Leave Salary		1,365,000	100,000	1,365,000
A03	TOTAL OPERATING EXPENSES		<u>1,756,000</u>	<u>2,256,000</u>	<u>1,941,000</u>
A032	TOTAL COMMUNICATIONS		<u>166,000</u>	<u>146,000</u>	<u>146,000</u>
A03201	Postage and Telegraph		30,000	20,000	20,000
A03202	Telephone and Trunk Call		130,000	120,000	120,000
A03205	Courier and pilot service		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>583,000</u>	<u>623,000</u>	<u>648,000</u>
A03302	Water		3,000	13,000	13,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Electricity		250,000	250,000	275,000
A03304	Hot and Cold Weather Charges		210,000	210,000	210,000
A03305	POL fore Generator		120,000	150,000	150,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
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>733,000</u>	<u>1,170,000</u>	<u>830,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>900,000</u>	<u>560,000</u>
001 Travelling Allowance			500,000	900,000	560,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	120,000	120,000
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			20,000	25,000	25,000
A03809 CNG Charges (Govt)			88,000	100,000	100,000
A039 TOTAL GENERAL			<u>273,000</u>	<u>316,000</u>	<u>316,000</u>
A03901 Stationery			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery			100,000	110,000	110,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			50,000	60,000	60,000
A03905 Newspapers Periodicals and Books			20,000	50,000	50,000
A03906 Uniforms and Protective Clothing			8,000	6,000	6,000
A03955 Other Store - Tear Gas			15,000		
A03970 Others			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
001 Others			80,000	90,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,110,000</u>	<u>501,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,110,000</u>	<u>501,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,110,000	501,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,500,000</u>	<u>600,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,500,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>661,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>660,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>660,000</u>
001 Furniture & Fixture			1,000		660,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			50,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	100,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13701	Hardware		20,000	20,000	20,000
A13702	Software		20,000	20,000	20,000
Treasury Establishment District Bannu			28,319,000	24,020,000	30,214,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>14,241,000</u>	<u>13,988,000</u>	<u>14,674,000</u>
A011 TOTAL PAY	20	20	<u>7,492,000</u>	<u>6,527,000</u>	<u>7,802,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,037,000</u>	<u>4,075,000</u>	<u>4,852,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,022,000</u>	<u>4,035,000</u>	<u>4,812,000</u>
D082 District Accounts Officer (BPS-18)	1	1	876,000		896,000
A420 Assistant Treasury Officer (BPS-17)	1	1	650,000		800,000
S142 Sub Treasury Officer (BPS-17)	1	1	1,133,000		700,000
A234 Assistant Accountant (BPS-16)	5	5	2,363,000		2,416,000
A01105 Qualification Pay			15,000	40,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,455,000</u>	<u>2,452,000</u>	<u>2,950,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,443,000</u>	<u>2,452,000</u>	<u>2,938,000</u>
S133 Sub Accountant (BPS-15)	5	5	1,326,000		1,373,000
J013 Junior Clerk (BPS-11)	2	2	322,000		365,000
D006 Daftari (BPS-04)	1	1	146,000		240,000
C057 Chowkidar (BPS-03)	1	1	142,000		200,000
N005 Naib Qasid (BPS-03)	2	2	365,000		560,000
S162 Sweeper (BPS-03)	1	1	142,000		200,000
A01152 Personal pay			7,000		7,000
A01155 Qualification Pay			5,000		5,000
A012 TOTAL ALLOWANCES			<u>6,749,000</u>	<u>7,461,000</u>	<u>6,872,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,682,000</u>	<u>6,311,000</u>	<u>5,772,000</u>
A01202 House Rent Allowance			600,000	560,000	600,000
A01203 Conveyance Allowance			800,000	800,000	800,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			17,000	17,000	17,000
A01217 Medical Allowance			460,000	400,000	460,000
A0121Q Audit and Accounts Allowance			1,200,000	1,200,000	1,200,000
A0121T Adhoc Relief Allowance 2013			219,000	150,000	219,000
A01229 Special compensatory allowance			160,000	130,000	160,000
A0122C Adhoc Relief Allowance - 2015			220,000	110,000	220,000
A0122M Adhoc Relief Allowance 2016			505,000	505,000	505,000
A0122N Special Conveyance Allowance to Disabled Employees				16,000	
A0122Y Ad-hoc Relief Allowance 2017			746,000	715,000	791,000
A0123G Ad-hoc Relief Allowance-2018			747,000	1,700,000	792,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,067,000</u>	<u>1,150,000</u>	<u>1,100,000</u>
A01273 Honoraria			1,000	660,000	1,000
A01274 Medical Charges			<u>330,000</u>	<u>200,000</u>	<u>363,000</u>
001 Medical Charges			330,000	200,000	363,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>735,000</u>	<u>290,000</u>	<u>735,000</u>
001 Leave Salary			735,000	290,000	735,000
A03 TOTAL OPERATING EXPENSES			<u>1,235,000</u>	<u>1,267,000</u>	<u>1,265,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>62,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			12,000	5,000	12,000
A03202 Telephone and Trunk Call			70,000	57,000	70,000
A033 TOTAL UTILITIES			<u>570,000</u>	<u>500,000</u>	<u>540,000</u>
A03301 Gas			120,000	80,000	120,000
A03303 Electricity			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			300,000	200,000	200,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A03305 POL fore Generator			100,000	170,000	170,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>440,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	400,000	330,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			30,000	40,000	40,000
A039 TOTAL GENERAL			<u>253,000</u>	<u>265,000</u>	<u>273,000</u>
A03901 Stationery			<u>130,000</u>	<u>140,000</u>	<u>140,000</u>
001 Stationery			130,000	140,000	140,000
A03902 Printing and Publication			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Printing and publication			65,000	65,000	65,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			50,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,410,000</u>	<u>1,830,000</u>	<u>1,830,000</u>
A041 TOTAL PENSION			<u>1,410,000</u>	<u>1,830,000</u>	<u>1,830,000</u>
A04114 Superannuation Encashment of L.P.R			1,410,000	1,830,000	1,830,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>90,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>90,000</u>	<u>90,000</u>
001 Machinery and Equipment			75,000	90,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			25,000	35,000	35,000
Treasury Establishment Charsadda District			17,488,000	17,210,000	18,396,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>16,500,000</u>	<u>12,873,000</u>	<u>16,136,000</u>
A011 TOTAL PAY	24	24	<u>8,349,000</u>	<u>6,372,000</u>	<u>8,274,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>5,463,000</u>	<u>4,157,000</u>	<u>5,272,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,425,000</u>	<u>4,113,000</u>	<u>5,234,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,170,000		875,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,443,000		1,200,000
A234 Assistant Accountant (BPS-16)	8	8	2,812,000		3,159,000
A01105 Qualification Pay			38,000	44,000	38,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,886,000</u>	<u>2,215,000</u>	<u>3,002,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,886,000</u>	<u>2,215,000</u>	<u>3,002,000</u>
S133 Sub Accountant (BPS-15)	7	7	1,631,000		1,696,000
J013 Junior Clerk (BPS-11)	1	1	246,000		252,000
D006 Daftari (BPS-04)	1	1	191,000		200,000
C057 Chowkidar (BPS-03)	1	1	221,000		224,000
N005 Naib Qasid (BPS-03)	2	2	370,000		400,000
S162 Sweeper (BPS-03)	1	1	227,000		230,000
A012 TOTAL ALLOWANCES			<u>8,151,000</u>	<u>6,501,000</u>	<u>7,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,149,000</u>	<u>5,588,000</u>	<u>6,830,000</u>
A01202 House Rent Allowance			810,000	514,000	750,000
A01203 Conveyance Allowance			1,040,000	814,000	980,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			17,000	17,000	17,000
A01217 Medical Allowance			541,000	387,000	516,000
A0121Q Audit and Accounts Allowance			1,040,000	1,176,000	900,000
A0121T Adhoc Relief Allowance 2013			184,000	106,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01226 Computer Allowance				8,000	
A01229 Special compensatory allowance			289,000	149,000	289,000
A0122C Adhoc Relief Allowance - 2015			124,000	73,000	124,000
A0122M Adhoc Relief Allowance 2016			742,000	508,000	682,000
A0122Y Ad-hoc Relief Allowance 2017			841,000	633,000	817,000
A01233 Unattractive Area Allowance			<u>682,000</u>	<u>562,000</u>	<u>682,000</u>
001 Unattractive Area Allowance			682,000	562,000	682,000
A0123G Ad-hoc Relief Allowance-2018			831,000	633,000	881,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,002,000</u>	<u>913,000</u>	<u>1,032,000</u>
A01273 Honoraria			1,000	363,000	1,000
A01274 Medical Charges			<u>300,000</u>	<u>150,000</u>	<u>330,000</u>
001 Medical Charges			300,000	150,000	330,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>525,000</u>	<u>225,000</u>	<u>525,000</u>
001 Leave Salary			525,000	225,000	525,000
A01284 Firewood Allowance			175,000	175,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>1,993,000</u>	<u>2,618,000</u>	<u>2,132,000</u>
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>150,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			30,000	35,000	35,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A03205 Courier and pilot service			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>845,000</u>	<u>1,021,000</u>	<u>895,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001 Electricity			190,000	190,000	190,000
A03304 Hot and Cold Weather Charges			650,000	826,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>661,000</u>	<u>1,081,000</u>	<u>730,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001 Travelling Allowance			600,000	1,000,000	660,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A03806	Transportation of Goods		<u>61,000</u>	<u>81,000</u>	<u>70,000</u>
001	Transportation of Goods		61,000	81,000	70,000
A039	TOTAL GENERAL		<u>342,000</u>	<u>366,000</u>	<u>357,000</u>
A03901	Stationery		<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery		150,000	160,000	160,000
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		16,000	16,000	16,000
A03907	Advertising & Publicity		<u>6,000</u>		<u>1,000</u>
001	Advertising and Publicity		6,000		1,000
A03970	Others		<u>90,000</u>	<u>110,000</u>	<u>100,000</u>
001	Others		90,000	110,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>834,000</u>	<u>440,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>834,000</u>	<u>440,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		834,000	440,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>190,000</u>	<u>145,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>120,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>120,000</u>	<u>75,000</u>
001 Machinery and Equipment			70,000	120,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			50,000	70,000	70,000
Treasury Establishment District Chitral			19,949,000	16,121,000	19,915,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>18,881,000</u>	<u>17,719,000</u>	<u>20,526,000</u>
A011 TOTAL PAY	27	27	<u>9,573,000</u>	<u>9,075,000</u>	<u>11,081,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,980,000</u>	<u>5,709,000</u>	<u>6,167,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,857,000</u>	<u>5,538,000</u>	<u>5,983,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,122,000		1,142,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,326,000		1,358,000
A234 Assistant Accountant (BPS-16)	7	7	3,409,000		3,483,000
A01102 Personal pay			20,000	81,000	81,000
A01103 Special Pay			3,000	3,000	3,000
A01105 Qualification Pay			100,000	87,000	100,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,593,000</u>	<u>3,366,000</u>	<u>4,914,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,573,000</u>	<u>3,366,000</u>	<u>4,894,000</u>
S133 Sub Accountant (BPS-15)	7	7	1,745,000		3,029,000
J013 Junior Clerk (BPS-11)	3	3	700,000		718,000
D006 Daftari (BPS-04)	1	1	183,000		186,000
C057 Chowkidar (BPS-03)	2	2	305,000		310,000
N005 Naib Qasid (BPS-03)	3	3	425,000		433,000
S162 Sweeper (BPS-03)	1	1	215,000		218,000
A01155 Qualification Pay			20,000		20,000
A012 TOTAL ALLOWANCES			<u>9,308,000</u>	<u>8,644,000</u>	<u>9,445,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,481,000</u>	<u>7,592,000</u>	<u>8,598,000</u>
A01202 House Rent Allowance			900,000	800,000	900,000
A01203 Conveyance Allowance			1,250,000	1,095,000	1,250,000
A01207 Washing Allowance			8,000	6,000	8,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01208	Dress Allowance		8,000	6,000	8,000
A0120D	Integrated Allowance		20,000	22,000	20,000
A01217	Medical Allowance		670,000	570,000	670,000
A0121Q	Audit and Accounts Allowance		1,730,000	1,695,000	1,730,000
A0121T	Adhoc Relief Allowance 2013		250,000	170,000	250,000
A01226	Computer Allowance			8,000	
A01229	Special compensatory allowance		300,000	180,000	300,000
A0122C	Adhoc Relief Allowance - 2015		200,000	120,000	200,000
A0122M	Adhoc Relief Allowance 2016		800,000	720,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000,000	900,000	1,060,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Unattractive Area Allowance		400,000	400,000	400,000
A0123G	Ad-hoc Relief Allowance-2018		945,000	900,000	1,002,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>827,000</u>	<u>1,052,000</u>	<u>847,000</u>
A01273	Honoraria		1,000	592,000	1,000
A01274	Medical Charges		<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Medical Charges		200,000	100,000	220,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>270,000</u>	<u>525,000</u>
001	Leave Salary		525,000	270,000	525,000
A01284	Firewood Allowance		100,000	90,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,581,000</u>	<u>1,985,000</u>	<u>1,776,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		70,000	70,000	70,000
A033	TOTAL UTILITIES		<u>870,000</u>	<u>980,000</u>	<u>980,000</u>
A03303	Electricity		<u>90,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		90,000	150,000	150,000
A03304	Hot and Cold Weather Charges		700,000	750,000	750,000
A03305	POL fore Generator		80,000	80,000	80,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>430,000</u>	<u>740,000</u>	<u>480,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>700,000</u>	<u>440,000</u>
001	Travelling Allowance		400,000	700,000	440,000
A03806	Transportation of Goods		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods		30,000	40,000	40,000
A039	TOTAL GENERAL		<u>171,000</u>	<u>155,000</u>	<u>206,000</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		80,000	100,000	100,000
A03902	Printing and Publication		<u>50,000</u>		<u>50,000</u>
001	Printing and publication		50,000		50,000
A03917	Law Charges		1,000		1,000
A03970	Others		<u>40,000</u>	<u>55,000</u>	<u>55,000</u>
001	Others		40,000	55,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>400,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>400,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		600,000	400,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DA4014	Treasury Establishment Lower Dir District				
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>120,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>60,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		30,000	60,000	35,000
Treasury Establishment Lower Dir District			21,644,000	20,224,000	23,899,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>26,125,000</u>	<u>22,784,000</u>	<u>25,856,000</u>
A011 TOTAL PAY	35	35	<u>14,798,000</u>	<u>12,112,000</u>	<u>14,326,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>8,791,000</u>	<u>7,865,000</u>	<u>7,135,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>8,733,000</u>	<u>7,800,000</u>	<u>7,077,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,103,000		900,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,515,000		1,300,000
S142 Sub Treasury Officer (BPS-17)	1	1	661,000		677,000
A234 Assistant Accountant (BPS-16)	8	8	5,454,000		4,200,000
A01105 Qualification Pay			58,000	65,000	58,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>6,007,000</u>	<u>4,247,000</u>	<u>7,191,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>5,984,000</u>	<u>4,200,000</u>	<u>7,167,000</u>
S133 Sub Accountant (BPS-15)	8	8	2,470,000		3,456,000
S035 Senior Clerk (BPS-14)	1	1	500,000		392,000
J013 Junior Clerk (BPS-11)	3	3	738,000		927,000
D112 Driver (BPS-06)	1	1	184,000		228,000
D006 Daftari (BPS-04)	1	1	266,000		198,000
C057 Chowkidar (BPS-03)	3	3	650,000		658,000
N005 Naib Qasid (BPS-03)	5	5	974,000		1,110,000
S162 Sweeper (BPS-03)	1	1	202,000		198,000
A01152 Personal pay			13,000		14,000
A01155 Qualification Pay			10,000	47,000	10,000
A012 TOTAL ALLOWANCES			<u>11,327,000</u>	<u>10,672,000</u>	<u>11,530,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,349,000</u>	<u>9,198,000</u>	<u>10,532,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01202	House Rent Allowance		1,050,000	914,000	1,050,000
A01203	Conveyance Allowance		1,200,000	1,185,000	1,200,000
A01207	Washing Allowance		8,000	11,000	8,000
A01208	Dress Allowance		8,000	10,000	8,000
A0120D	Integrated Allowance		40,000	32,000	40,000
A01217	Medical Allowance		800,000	691,000	800,000
A0121Q	Audit and Accounts Allowance		2,200,000	2,359,000	2,200,000
A0121T	Adhoc Relief Allowance 2013		450,000	253,000	450,000
A01224	Entertainment Allowance		6,000		6,000
A01229	Special compensatory allowance		200,000	108,000	200,000
A0122C	Adhoc Relief Allowance - 2015		206,000	180,000	206,000
A0122M	Adhoc Relief Allowance 2016		1,100,000	935,000	1,100,000
A0122Y	Ad-hoc Relief Allowance 2017		1,399,000	1,200,000	1,483,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		1,471,000	1,200,000	1,559,000
A01270	Other		<u>210,000</u>	<u>120,000</u>	<u>221,000</u>
001	Others			120,000	
081	PhD Allowance		210,000		221,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>978,000</u>	<u>1,474,000</u>	<u>998,000</u>
A01273	Honoraria		1,000	951,000	1,000
A01274	Medical Charges		<u>200,000</u>		<u>220,000</u>
001	Medical Charges		200,000		220,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>776,000</u>	<u>523,000</u>	<u>776,000</u>
001	Leave Salary		776,000	523,000	776,000
A03	TOTAL OPERATING EXPENSES		<u>1,585,000</u>	<u>1,822,000</u>	<u>1,552,000</u>
A032	TOTAL COMMUNICATIONS		<u>131,000</u>	<u>120,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		100,000	70,000	100,000
A03205	Courier and pilot service		1,000	20,000	20,000
A033	TOTAL UTILITIES		<u>480,000</u>	<u>430,000</u>	<u>430,000</u>
A03303	Electricity		<u>350,000</u>	<u>300,000</u>	<u>300,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DI4010	Treasury Establishment DIKhan District				
001	Electricity		350,000	300,000	300,000
A03304	Hot and Cold Weather Charges		130,000	130,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>710,000</u>	<u>1,060,000</u>	<u>760,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>900,000</u>	<u>600,000</u>
001	Travelling Allowance		550,000	900,000	600,000
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>264,000</u>	<u>212,000</u>	<u>212,000</u>
A03901	Stationery		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Stationery		110,000	110,000	110,000
A03902	Printing and Publication		<u>85,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		85,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	7,000	7,000
A03906	Uniforms and Protective Clothing		4,000	5,000	5,000
A03970	Others		<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others		60,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,200,000</u>	<u>917,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,200,000</u>	<u>917,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000	917,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>180,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>90,000</u>	<u>90,000</u>
A13001 Transport			<u>55,000</u>	<u>90,000</u>	<u>90,000</u>
001 Transport			55,000	90,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			30,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	50,000	50,000
Treasury Establishment DIKhan District			30,027,000	25,703,000	29,690,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>12,686,000</u>	<u>7,492,000</u>	<u>12,442,000</u>
A011 TOTAL PAY	16	16	<u>6,642,000</u>	<u>3,802,000</u>	<u>6,676,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,292,000</u>	<u>1,652,000</u>	<u>3,646,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,248,000</u>	<u>1,620,000</u>	<u>3,602,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,018,000		900,000
A420 Assistant Treasury Officer (BPS-17)	1	1	593,000		700,000
A234 Assistant Accountant (BPS-16)	4	4	1,637,000		2,002,000
A01105 Qualification Pay			44,000	32,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,350,000</u>	<u>2,150,000</u>	<u>3,030,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>3,349,000</u>	<u>2,150,000</u>	<u>3,029,000</u>
S133 Sub Accountant (BPS-15)	3	3	866,000		1,278,000
J013 Junior Clerk (BPS-11)	2	2	496,000		784,000
D006 Daftari (BPS-04)	1	1	309,000		200,000
C057 Chowkidar (BPS-03)	1	1	281,000		200,000
N005 Naib Qasid (BPS-03)	2	2	375,000		380,000
S162 Sweeper (BPS-03)	1	1	184,000		187,000
A01155 Qualification Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>6,044,000</u>	<u>3,690,000</u>	<u>5,766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,257,000</u>	<u>3,133,000</u>	<u>4,959,000</u>
A01202 House Rent Allowance			600,000	360,000	550,000
A01203 Conveyance Allowance			720,000	472,000	650,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			18,000	18,000	18,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01217 Medical Allowance			364,000	245,000	304,000
A0121Q Audit and Accounts Allowance			1,100,000	650,000	1,000,000
A0121T Adhoc Relief Allowance 2013			150,000	50,000	150,000
A01229 Special compensatory allowance			88,000		88,000
A0122C Adhoc Relief Allowance - 2015			100,000	38,000	100,000
A0122M Adhoc Relief Allowance 2016			470,000	300,000	430,000
A0122Y Ad-hoc Relief Allowance 2017			760,000	400,000	742,000
A01233 Unattractive Area Allowance			<u>216,000</u>	<u>190,000</u>	<u>216,000</u>
001 Unattractive Area Allowance			216,000	190,000	216,000
A0123G Ad-hoc Relief Allowance-2018			661,000	400,000	701,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>787,000</u>	<u>557,000</u>	<u>807,000</u>
A01273 Honoraria			1,000	202,000	1,000
A01274 Medical Charges			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001 Medical Charges			200,000	100,000	220,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	<u>525,000</u>
001 Leave Salary			525,000	200,000	525,000
A01284 Firewood Allowance			60,000	55,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>1,490,000</u>	<u>1,787,000</u>	<u>1,537,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			30,000	15,000	15,000
A03202 Telephone and Trunk Call			80,000	70,000	70,000
A033 TOTAL UTILITIES			<u>730,000</u>	<u>820,000</u>	<u>820,000</u>
A03303 Electricity			<u>220,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			220,000	250,000	250,000
A03304 Hot and Cold Weather Charges			490,000	550,000	550,000
A03305 POL fore Generator			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>720,000</u>	<u>470,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03805 Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>450,000</u>
001 Travelling Allowance			400,000	700,000	450,000
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>230,000</u>	<u>162,000</u>	<u>162,000</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			100,000	80,000	80,000
A03902 Printing and Publication			<u>60,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			60,000	10,000	10,000
A03955 Other Store - Tear Gas			20,000	7,000	7,000
A03970 Others			<u>50,000</u>	<u>65,000</u>	<u>65,000</u>
001 Others			50,000	65,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>122,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>120,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>120,000</u>
001 Plant and Machinery			1,000		120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	30,000	50,000
Treasury Establishment District Dir Upper			15,779,000	9,339,000	15,701,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>11,019,000</u>	<u>9,673,000</u>	<u>10,715,000</u>
A011 TOTAL PAY	15	15	<u>5,723,000</u>	<u>5,153,000</u>	<u>5,872,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,719,000</u>	<u>3,853,000</u>	<u>3,154,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,704,000</u>	<u>3,794,000</u>	<u>3,138,000</u>
D082 District Accounts Officer (BPS-18)	1	1	878,000		898,000
A420 Assistant Treasury Officer (BPS-17)	1	1	910,000		640,000
A234 Assistant Accountant (BPS-16)	3	3	1,916,000		1,600,000
A01102 Personal pay				36,000	1,000
A01105 Qualification Pay			15,000	23,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,004,000</u>	<u>1,300,000</u>	<u>2,718,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,003,000</u>	<u>1,300,000</u>	<u>2,717,000</u>
S133 Sub Accountant (BPS-15)	3	3	628,000		1,200,000
J013 Junior Clerk (BPS-11)	2	2	372,000		500,000
D006 Daftari (BPS-04)	1	1	200,000		203,000
C057 Chowkidar (BPS-03)	1	1	183,000		186,000
N005 Naib Qasid (BPS-03)	2	2	437,000		442,000
S162 Sweeper (BPS-03)	1	1	183,000		186,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>5,296,000</u>	<u>4,520,000</u>	<u>4,843,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,659,000</u>	<u>3,839,000</u>	<u>4,195,000</u>
A01202 House Rent Allowance			563,000	415,000	538,000
A01203 Conveyance Allowance			525,000	489,000	560,000
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			6,000	5,000	5,000
A0120D Integrated Allowance			16,000	11,000	11,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A01217 Medical Allowance			390,000	274,000	372,000
A0121Q Audit and Accounts Allowance			1,140,000	960,000	900,000
A0121T Adhoc Relief Allowance 2013			125,000	110,000	125,000
A01229 Special compensatory allowance			156,000	80,000	156,000
A0122C Adhoc Relief Allowance - 2015			100,000	90,000	100,000
A0122M Adhoc Relief Allowance 2016			430,000	400,000	410,000
A0122N Special Conveyance Allowance to Disabled Employees					12,000
A0122Y Ad-hoc Relief Allowance 2017			581,000	500,000	500,000
A01233 Unattractive Area Allowance			<u>50,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			50,000		1,000
A0123G Ad-hoc Relief Allowance-2018			571,000	500,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>637,000</u>	<u>681,000</u>	<u>648,000</u>
A01273 Honoraria			1,000	371,000	1,000
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Medical Charges			110,000	110,000	121,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	<u>525,000</u>
001 Leave Salary			525,000	200,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>1,025,000</u>	<u>1,183,000</u>	<u>1,185,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			25,000	30,000	30,000
A03202 Telephone and Trunk Call			60,000	50,000	50,000
A033 TOTAL UTILITIES			<u>345,000</u>	<u>480,000</u>	<u>480,000</u>
A03303 Electricity			<u>115,000</u>	<u>190,000</u>	<u>190,000</u>
001 Electricity			115,000	190,000	190,000
A03304 Hot and Cold Weather Charges			150,000	190,000	190,000
A03305 POL fore Generator			80,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>434,000</u>	<u>435,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>350,000</u>	<u>390,000</u>	<u>390,000</u>
001 Travelling Allowance			350,000	390,000	390,000
A03806 Transportation of Goods			<u>40,000</u>	<u>44,000</u>	<u>44,000</u>
001 Transportation of Goods			40,000	44,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL			<u>205,000</u>	<u>189,000</u>	<u>190,000</u>
A03901 Stationery			<u>85,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery			85,000	75,000	75,000
A03902 Printing and Publication			<u>50,000</u>	<u>38,000</u>	<u>38,000</u>
001 Printing and publication			50,000	38,000	38,000
A03905 Newspapers Periodicals and Books			7,000	6,000	6,000
A03907 Advertising & Publicity			<u>13,000</u>		<u>1,000</u>
001 Advertising and Publicity			13,000		1,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			50,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>990,000</u>	<u>990,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>990,000</u>	<u>990,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	990,000	990,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001 Machinery and Equipment			40,000	45,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			40,000	45,000	45,000
Treasury Establishment District Hangu			13,227,000	11,936,000	13,482,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>13,922,000</u>	<u>12,027,000</u>	<u>14,537,000</u>
A011 TOTAL PAY	21	21	<u>7,863,000</u>	<u>6,149,000</u>	<u>8,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,047,000</u>	<u>3,922,000</u>	<u>5,489,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,979,000</u>	<u>3,850,000</u>	<u>5,420,000</u>
D082 District Accounts Officer (BPS-18)	1	1	980,000		1,000,000
A420 Assistant Treasury Officer (BPS-17)	1	1	616,000		960,000
S142 Sub Treasury Officer (BPS-17)	1	1	813,000		960,000
A234 Assistant Accountant (BPS-16)	5	5	2,570,000		2,500,000
A01102 Personal pay			11,000		12,000
A01105 Qualification Pay			57,000	72,000	57,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,816,000</u>	<u>2,227,000</u>	<u>2,959,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,816,000</u>	<u>2,227,000</u>	<u>2,959,000</u>
S133 Sub Accountant (BPS-15)	5	5	1,317,000		1,200,000
J013 Junior Clerk (BPS-11)	2	2	372,000		618,000
D006 Daftari (BPS-04)	1	1	280,000		198,000
C057 Chowkidar (BPS-03)	1	1	144,000		198,000
N005 Naib Qasid (BPS-03)	3	3	488,000		560,000
S162 Sweeper (BPS-03)	1	1	215,000		185,000
A012 TOTAL ALLOWANCES			<u>6,052,000</u>	<u>5,878,000</u>	<u>6,089,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,170,000</u>	<u>4,982,000</u>	<u>5,267,000</u>
A01202 House Rent Allowance			609,000	553,000	609,000
A01203 Conveyance Allowance			818,000	737,000	818,000
A01207 Washing Allowance			4,000	5,000	4,000
A01208 Dress Allowance			4,000	5,000	4,000
A0120D Integrated Allowance			21,000	21,000	21,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01217 Medical Allowance			444,000	390,000	444,000
A0121Q Audit and Accounts Allowance			600,000	1,158,000	600,000
A0121T Adhoc Relief Allowance 2013			179,000	140,000	179,000
A01229 Special compensatory allowance			160,000	78,000	160,000
A0122C Adhoc Relief Allowance - 2015			121,000	100,000	121,000
A0122M Adhoc Relief Allowance 2016			600,000	460,000	600,000
A0122Y Ad-hoc Relief Allowance 2017			780,000	650,000	827,000
A0123G Ad-hoc Relief Allowance-2018			780,000	650,000	827,000
A01270 Other			<u>50,000</u>	<u>35,000</u>	<u>53,000</u>
001 Others			50,000	35,000	53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>889,000</u>	<u>896,000</u>	<u>822,000</u>
A01273 Honoraria			1,000	446,000	1,000
A01274 Medical Charges			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001 Medical Charges			200,000	150,000	220,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>687,000</u>	<u>300,000</u>	<u>600,000</u>
001 Leave Salary			687,000	300,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>1,368,000</u>	<u>1,311,000</u>	<u>1,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>113,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			30,000	13,000	13,000
A03202 Telephone and Trunk Call			200,000	100,000	100,000
A033 TOTAL UTILITIES			<u>556,000</u>	<u>329,000</u>	<u>423,000</u>
A03301 Gas			400,000	200,000	200,000
A03302 Water				6,000	6,000
A03303 Electricity			<u>106,000</u>	<u>106,000</u>	<u>200,000</u>
001 Electricity			106,000	106,000	200,000
A03304 Hot and Cold Weather Charges			50,000	17,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>620,000</u>	<u>415,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>385,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Travelling Allowance			350,000	600,000	385,000
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
A03808 Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001 Conveyance Charges			10,000		10,000
A039 TOTAL GENERAL			<u>202,000</u>	<u>249,000</u>	<u>199,000</u>
A03901 Stationery			<u>90,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery			90,000	110,000	110,000
A03902 Printing and Publication			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			60,000	30,000	30,000
A03905 Newspapers Periodicals and Books			12,000	9,000	9,000
A03970 Others			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			40,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
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>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>140,000</u>	<u>140,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>90,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>90,000</u>	<u>90,000</u>
001 Machinery and Equipment			50,000	90,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	50,000	50,000
Treasury Establishment Haripur District			16,382,000	14,478,000	17,429,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>10,393,000</u>	<u>8,584,000</u>	<u>10,380,000</u>
A011 TOTAL PAY	13	13	<u>5,096,000</u>	<u>4,042,000</u>	<u>5,006,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,097,000</u>	<u>3,072,000</u>	<u>2,584,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,042,000</u>	<u>3,042,000</u>	<u>2,528,000</u>
D082 District Accounts Officer (BPS-18)	1	1	792,000		812,000
A420 Assistant Treasury Officer (BPS-17)	1	1	600,000		616,000
A234 Assistant Accountant (BPS-16)	2	2	1,650,000		1,100,000
A01102 Personal pay			21,000		22,000
A01105 Qualification Pay			34,000	30,000	34,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,999,000</u>	<u>970,000</u>	<u>2,422,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,999,000</u>	<u>970,000</u>	<u>2,422,000</u>
S133 Sub Accountant (BPS-15)	2	2	800,000		866,000
J013 Junior Clerk (BPS-11)	2	2	372,000		618,000
D006 Daftari (BPS-04)	1	1	152,000		198,000
C057 Chowkidar (BPS-03)	1	1	221,000		185,000
N005 Naib Qasid (BPS-03)	2	2	307,000		370,000
S162 Sweeper (BPS-03)	1	1	147,000		185,000
A012 TOTAL ALLOWANCES			<u>5,297,000</u>	<u>4,542,000</u>	<u>5,374,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,660,000</u>	<u>3,948,000</u>	<u>4,726,000</u>
A01202 House Rent Allowance			525,000	320,000	525,000
A01203 Conveyance Allowance			600,000	520,000	600,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			8,000	8,000	8,000
A01217 Medical Allowance			350,000	310,000	350,000
A0121Q Audit and Accounts Allowance			1,000,000	900,000	1,000,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A0121T Adhoc Relief Allowance 2013			150,000	130,000	150,000
A01229 Special compensatory allowance			100,000	100,000	100,000
A0122C Adhoc Relief Allowance - 2015			100,000	90,000	100,000
A0122M Adhoc Relief Allowance 2016			400,000	350,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			600,000	450,000	636,000
A01233 Unattractive Area Allowance			<u>312,000</u>	<u>310,000</u>	<u>312,000</u>
001 Unattractive Area Allowance			312,000	310,000	312,000
A01238 Charge allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			504,000	450,000	534,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>637,000</u>	<u>594,000</u>	<u>648,000</u>
A01273 Honoraria			1,000	284,000	1,000
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Medical Charges			110,000	110,000	121,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	<u>525,000</u>
001 Leave Salary			525,000	200,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>1,860,000</u>	<u>2,335,000</u>	<u>2,035,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			30,000	25,000	25,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>850,000</u>	<u>980,000</u>	<u>980,000</u>
A03303 Electricity			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			300,000	350,000	350,000
A03304 Hot and Cold Weather Charges			350,000	350,000	350,000
A03305 POL fore Generator			200,000	280,000	280,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>900,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>900,000</u>	<u>600,000</u>
001 Travelling Allowance			550,000	900,000	600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A039 TOTAL GENERAL			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03901 Stationery			<u>170,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			170,000	150,000	150,000
A03902 Printing and Publication			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Printing and publication			140,000	140,000	140,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			60,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>130,000</u>	<u>130,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			40,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	50,000	50,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
Treasury Establishment Kohistan District			13,633,000	11,049,000	14,045,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>14,938,000</u>	<u>11,991,000</u>	<u>14,632,000</u>
A011 TOTAL PAY	19	19	<u>8,327,000</u>	<u>6,116,000</u>	<u>7,901,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,108,000</u>	<u>4,116,000</u>	<u>4,214,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,055,000</u>	<u>4,065,000</u>	<u>4,150,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,170,000		850,000
A420 Assistant Treasury Officer (BPS-17)	1	1	751,000		650,000
S142 Sub Treasury Officer (BPS-17)	1	1	844,000		650,000
A234 Assistant Accountant (BPS-16)	4	4	2,290,000		2,000,000
A01102 Personal pay				11,000	11,000
A01103 Special Pay			3,000		3,000
A01105 Qualification Pay			50,000	40,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,219,000</u>	<u>2,000,000</u>	<u>3,687,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,219,000</u>	<u>2,000,000</u>	<u>3,687,000</u>
S133 Sub Accountant (BPS-15)	5	5	1,800,000		2,160,000
J013 Junior Clerk (BPS-11)	1	1	309,000		315,000
D006 Daftari (BPS-04)	1	1	218,000		221,000
C057 Chowkidar (BPS-03)	1	1	146,000		185,000
N005 Naib Qasid (BPS-03)	3	3	600,000		608,000
S162 Sweeper (BPS-03)	1	1	146,000		198,000
A012 TOTAL ALLOWANCES			<u>6,611,000</u>	<u>5,875,000</u>	<u>6,731,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,884,000</u>	<u>5,038,000</u>	<u>5,984,000</u>
A01202 House Rent Allowance			600,000	520,000	600,000
A01203 Conveyance Allowance			750,000	690,000	750,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A0120D Integrated Allowance			17,000	17,000	17,000
A01217 Medical Allowance			450,000	375,000	450,000
A0121Q Audit and Accounts Allowance			1,358,000	1,190,000	1,358,000
A0121T Adhoc Relief Allowance 2013			150,000	135,000	150,000
A01229 Special compensatory allowance			172,000	150,000	172,000
A0122C Adhoc Relief Allowance - 2015			110,000	95,000	110,000
A0122M Adhoc Relief Allowance 2016			574,000	480,000	574,000
A0122N Special Conveyance Allowance to Disbalded Employees			25,000	48,000	25,000
A0122Y Ad-hoc Relief Allowance 2017			800,000	650,000	848,000
A0123G Ad-hoc Relief Allowance-2018			828,000	650,000	878,000
A01270 Other			<u>42,000</u>	<u>30,000</u>	<u>44,000</u>
001 Others				30,000	
081 PhD Allowance			42,000		44,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>727,000</u>	<u>837,000</u>	<u>747,000</u>
A01273 Honoraria			1,000	437,000	1,000
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Medical Charges			200,000	200,000	220,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	<u>525,000</u>
001 Leave Salary			525,000	200,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>913,000</u>	<u>1,188,000</u>	<u>1,068,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>103,000</u>	<u>103,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			50,000	70,000	70,000
A03205 Courier and pilot service			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>245,000</u>	<u>370,000</u>	<u>350,000</u>
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			120,000	120,000	120,000
A03304 Hot and Cold Weather Charges			75,000	100,000	80,000
A03305 POL fore Generator			50,000	150,000	150,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>500,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	450,000	350,000
A03806 Transportation of Goods			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			20,000	30,000	30,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>195,000</u>	<u>215,000</u>	<u>215,000</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			5,000	5,000	5,000
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			40,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>900,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>900,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	900,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
Treasury Establishment Karak District			17,453,000	14,179,000	17,202,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>20,084,000</u>	<u>18,635,000</u>	<u>20,869,000</u>
A011 TOTAL PAY	29	29	<u>10,407,000</u>	<u>9,818,000</u>	<u>11,028,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>6,272,000</u>	<u>6,296,000</u>	<u>6,389,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>6,222,000</u>	<u>6,222,000</u>	<u>6,339,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,222,000		1,243,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,300,000		1,332,000
A234 Assistant Accountant (BPS-16)	6	6	3,700,000		3,764,000
A01105 Qualification Pay			50,000	74,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,135,000</u>	<u>3,522,000</u>	<u>4,639,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,135,000</u>	<u>3,500,000</u>	<u>4,639,000</u>
S133 Sub Accountant (BPS-15)	7	7	1,544,000		1,609,000
S035 Senior Clerk (BPS-14)	1	1	500,000		392,000
J013 Junior Clerk (BPS-11)	3	3	558,000		927,000
D112 Driver (BPS-06)	1	1	184,000		228,000
D006 Daftari (BPS-04)	1	1	183,000		186,000
C057 Chowkidar (BPS-03)	1	1	183,000		186,000
N005 Naib Qasid (BPS-03)	5	5	800,000		925,000
S162 Sweeper (BPS-03)	1	1	183,000		186,000
A01152 Personal pay				22,000	
A012 TOTAL ALLOWANCES			<u>9,677,000</u>	<u>8,817,000</u>	<u>9,841,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,375,000</u>	<u>7,392,000</u>	<u>8,509,000</u>
A01202 House Rent Allowance			825,000	800,000	825,000
A01203 Conveyance Allowance			1,200,000	990,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01207	Washing Allowance		5,000	3,000	5,000
A01208	Dress Allowance		5,000	3,000	5,000
A0120D	Integrated Allowance		30,000	30,000	30,000
A01217	Medical Allowance		600,000	580,000	600,000
A0121Q	Audit and Accounts Allowance		2,000,000	1,800,000	2,000,000
A0121T	Adhoc Relief Allowance 2013		250,000	200,000	250,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01229	Special compensatory allowance		200,000	200,000	200,000
A0122C	Adhoc Relief Allowance - 2015		160,000	150,000	160,000
A0122M	Adhoc Relief Allowance 2016		860,000	730,000	860,000
A0122Y	Ad-hoc Relief Allowance 2017		1,200,000	950,000	1,272,000
A0123G	Ad-hoc Relief Allowance-2018		1,034,000	950,000	1,096,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,302,000</u>	<u>1,425,000</u>	<u>1,332,000</u>
A01273	Honoraria		1,000	625,000	1,000
A01274	Medical Charges		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Medical Charges		300,000	300,000	330,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Leave Salary		1,000,000	500,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>1,014,000</u>	<u>1,295,000</u>	<u>1,253,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>82,000</u>	<u>155,000</u>
A03201	Postage and Telegraph		30,000	40,000	50,000
A03202	Telephone and Trunk Call		50,000	40,000	100,000
A03205	Courier and pilot service		1,000	2,000	5,000
A033	TOTAL UTILITIES		<u>305,000</u>	<u>325,000</u>	<u>325,000</u>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		150,000	170,000	170,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>495,000</u>	<u>692,000</u>	<u>577,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	500,000	385,000
A03806 Transportation of Goods			<u>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>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	70,000	70,000
A03808 Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			10,000	12,000	12,000
A03809 CNG Charges (Govt)			75,000	100,000	100,000
A039 TOTAL GENERAL			<u>133,000</u>	<u>196,000</u>	<u>196,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			80,000	100,000	100,000
A03902 Printing and Publication				<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03905 Newspapers Periodicals and Books			8,000	6,000	6,000
A03970 Others			<u>45,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			45,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	900,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>220,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>130,000</u>	<u>80,000</u>
A13001 Transport			<u>70,000</u>	<u>130,000</u>	<u>80,000</u>
001 Transport			70,000	130,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	40,000	40,000
Treasury Establishment Kohat District			22,740,000	21,050,000	23,894,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>12,061,000</u>	<u>9,966,000</u>	<u>12,830,000</u>
A011 TOTAL PAY	19	19	<u>6,096,000</u>	<u>4,996,000</u>	<u>6,826,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,078,000</u>	<u>3,096,000</u>	<u>3,358,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,024,000</u>	<u>3,024,000</u>	<u>3,304,000</u>
D082 District Accounts Officer (BPS-18)	1	1	800,000		820,000
A420 Assistant Treasury Officer (BPS-17)	2	2	872,000		1,100,000
A234 Assistant Accountant (BPS-16)	3	3	1,352,000		1,384,000
A01105 Qualification Pay			54,000	72,000	54,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,018,000</u>	<u>1,900,000</u>	<u>3,468,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,018,000</u>	<u>1,900,000</u>	<u>3,468,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,237,000		1,600,000
J013 Junior Clerk (BPS-11)	2	2	540,000		618,000
D006 Daftari (BPS-04)	1	1	183,000		186,000
C057 Chowkidar (BPS-03)	2	2	375,000		370,000
N005 Naib Qasid (BPS-03)	3	3	500,000		508,000
S162 Sweeper (BPS-03)	1	1	183,000		186,000
A012 TOTAL ALLOWANCES			<u>5,965,000</u>	<u>4,970,000</u>	<u>6,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,178,000</u>	<u>4,122,000</u>	<u>5,206,000</u>
A01202 House Rent Allowance			555,000	485,000	600,000
A01203 Conveyance Allowance			675,000	640,000	750,000
A01207 Washing Allowance			6,000	5,000	6,000
A01208 Dress Allowance			6,000	5,000	6,000
A0120D Integrated Allowance			17,000	22,000	22,000
A01217 Medical Allowance			375,000	325,000	350,000
A0121Q Audit and Accounts Allowance			1,160,000	990,000	1,100,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A0121T	Adhoc Relief Allowance 2013		180,000	100,000	180,000
A01229	Special compensatory allowance		150,000	50,000	150,000
A0122C	Adhoc Relief Allowance - 2015		160,000	100,000	160,000
A0122M	Adhoc Relief Allowance 2016		540,000	400,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017		750,000	500,000	742,000
A0123G	Ad-hoc Relief Allowance-2018		604,000	500,000	640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>787,000</u>	<u>848,000</u>	<u>798,000</u>
A01273	Honoraria		1,000	388,000	1,000
A01274	Medical Charges		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Medical Charges		110,000	110,000	121,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>200,000</u>	<u>525,000</u>
001	Leave Salary		525,000	200,000	525,000
A01286	Suspension Allowance		150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>1,085,000</u>	<u>1,350,000</u>	<u>1,210,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		30,000	45,000	45,000
A03202	Telephone and Trunk Call		75,000	75,000	75,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>460,000</u>	<u>460,000</u>
A03303	Electricity		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001	Electricity		280,000	280,000	280,000
A03304	Hot and Cold Weather Charges		70,000	90,000	90,000
A03305	POL fore Generator		60,000	90,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>560,000</u>	<u>445,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
001	Travelling Allowance		350,000	500,000	385,000
A03806	Transportation of Goods		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods		20,000	30,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
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>170,000</u>	<u>210,000</u>	<u>185,000</u>
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		70,000	80,000	80,000
A03902	Printing and Publication		<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		50,000	40,000	40,000
A03905	Newspapers Periodicals and Books		15,000	40,000	15,000
A03970	Others		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		35,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>600,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		600,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			30,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	40,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A13701 Hardware			20,000	40,000	40,000
Treasury Establishment District Lakki Marwat			14,428,000	11,436,000	15,662,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>17,838,000</u>	<u>14,875,000</u>	<u>19,543,000</u>
A011 TOTAL PAY	24	24	<u>9,989,000</u>	<u>7,970,000</u>	<u>11,545,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,682,000</u>	<u>5,270,000</u>	<u>7,161,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,606,000</u>	<u>5,190,000</u>	<u>7,083,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,015,000		1,035,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,560,000		1,592,000
S142 Sub Treasury Officer (BPS-17)	1	1	439,000		800,000
A234 Assistant Accountant (BPS-16)	6	6	3,592,000		3,656,000
A01102 Personal pay			39,000		41,000
A01105 Qualification Pay			37,000	80,000	37,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,307,000</u>	<u>2,700,000</u>	<u>4,384,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,306,000</u>	<u>2,671,000</u>	<u>4,383,000</u>
S133 Sub Accountant (BPS-15)	6	6	1,549,000		2,597,000
J013 Junior Clerk (BPS-11)	2	2	600,000		612,000
D006 Daftari (BPS-04)	1	1	183,000		186,000
C057 Chowkidar (BPS-03)	1	1	183,000		186,000
N005 Naib Qasid (BPS-03)	3	3	608,000		616,000
S162 Sweeper (BPS-03)	1	1	183,000		186,000
A01155 Qualification Pay			1,000	29,000	1,000
A012 TOTAL ALLOWANCES			<u>7,849,000</u>	<u>6,905,000</u>	<u>7,998,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,102,000</u>	<u>6,160,000</u>	<u>7,229,000</u>
A01202 House Rent Allowance			716,000	656,000	716,000
A01203 Conveyance Allowance			957,000	850,000	957,000
A01207 Washing Allowance			5,000	4,000	5,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01208	Dress Allowance		5,000	4,000	5,000
A0120D	Integrated Allowance		25,000	19,000	25,000
A01217	Medical Allowance		565,000	468,000	565,000
A0121Q	Audit and Accounts Allowance		1,677,000	1,502,000	1,677,000
A0121T	Adhoc Relief Allowance 2013		210,000	164,000	210,000
A01226	Computer Allowance			8,000	8,000
A01229	Special compensatory allowance		100,000	137,000	100,000
A0122C	Adhoc Relief Allowance - 2015		150,000	112,000	150,000
A0122M	Adhoc Relief Allowance 2016		700,000	636,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000,000	800,000	1,060,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		991,000	800,000	1,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>747,000</u>	<u>745,000</u>	<u>769,000</u>
A01273	Honoraria		1,000	445,000	1,000
A01274	Medical Charges		<u>220,000</u>	<u>100,000</u>	<u>242,000</u>
001	Medical Charges		220,000	100,000	242,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>200,000</u>	<u>525,000</u>
001	Leave Salary		525,000	200,000	525,000
A03	TOTAL OPERATING EXPENSES		<u>1,649,000</u>	<u>2,206,000</u>	<u>1,857,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		20,000	30,000	30,000
A03202	Telephone and Trunk Call		130,000	100,000	100,000
A033	TOTAL UTILITIES		<u>680,000</u>	<u>810,000</u>	<u>810,000</u>
A03301	Gas		280,000	350,000	350,000
A03303	Electricity		<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
001	Electricity		310,000	310,000	310,000
A03304	Hot and Cold Weather Charges		90,000	150,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03402	Rent for Office Building		168,000	168,000	168,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>850,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>850,000</u>	<u>500,000</u>
001 Travelling Allowance			450,000	850,000	500,000
A039 TOTAL GENERAL			<u>201,000</u>	<u>248,000</u>	<u>249,000</u>
A03901 Stationery			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery			100,000	130,000	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
A03905 Newspapers Periodicals and Books			10,000	8,000	8,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			40,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>47,000</u>	<u>1,047,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>47,000</u>	<u>1,047,000</u>
A04106 Reimbursement of medical charges to pensioners			100,000	47,000	47,000
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>160,000</u>	<u>160,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>90,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>90,000</u>	<u>90,000</u>
001 Machinery and Equipment			60,000	90,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			40,000	70,000	70,000
Treasury Establishment Mansehra District			21,189,000	17,288,000	23,209,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>15,369,000</u>	<u>13,351,000</u>	<u>15,483,000</u>
A011 TOTAL PAY	21	21	<u>8,228,000</u>	<u>6,743,000</u>	<u>8,231,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,668,000</u>	<u>4,038,000</u>	<u>4,332,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,639,000</u>	<u>4,000,000</u>	<u>4,303,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,015,000		850,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,321,000		1,353,000
A234 Assistant Accountant (BPS-16)	4	4	2,303,000		2,100,000
A01105 Qualification Pay			29,000	38,000	29,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,560,000</u>	<u>2,705,000</u>	<u>3,899,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,556,000</u>	<u>2,700,000</u>	<u>3,895,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,654,000		1,691,000
J013 Junior Clerk (BPS-11)	2	2	514,000		618,000
D006 Daftari (BPS-04)	1	1	281,000		200,000
B006 Behishti (BPS-03)	1	1	148,000		198,000
C057 Chowkidar (BPS-03)	2	2	322,000		396,000
N005 Naib Qasid (BPS-03)	3	3	493,000		594,000
S162 Sweeper (BPS-03)	1	1	144,000		198,000
A01152 Personal pay			3,000	5,000	3,000
A01153 Special Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>7,141,000</u>	<u>6,608,000</u>	<u>7,252,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,629,000</u>	<u>5,790,000</u>	<u>6,729,000</u>
A01202 House Rent Allowance			566,000	472,000	566,000
A01203 Conveyance Allowance			800,000	750,000	800,000
A01207 Washing Allowance			8,000	8,000	8,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01208 Dress Allowance			8,000	8,000	8,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			450,000	430,000	450,000
A0121Q Audit and Accounts Allowance			1,600,000	1,370,000	1,600,000
A0121T Adhoc Relief Allowance 2013			198,000	150,000	198,000
A01229 Special compensatory allowance			200,000	150,000	200,000
A0122C Adhoc Relief Allowance - 2015			138,000	138,000	138,000
A0122M Adhoc Relief Allowance 2016			656,000	550,000	656,000
A0122Y Ad-hoc Relief Allowance 2017			820,000	700,000	869,000
A01233 Unattractive Area Allowance			<u>312,000</u>	<u>310,000</u>	<u>312,000</u>
001 Unattractive Area Allowance			312,000	310,000	312,000
A01238 Charge allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			818,000	700,000	867,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
001 Others			32,000	32,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>512,000</u>	<u>818,000</u>	<u>523,000</u>
A01273 Honoraria			1,000	508,000	1,000
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Medical Charges			110,000	110,000	121,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
001 Leave Salary			400,000	200,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>1,191,000</u>	<u>1,306,000</u>	<u>1,242,000</u>
A032 TOTAL COMMUNICATIONS			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A03201 Postage and Telegraph			33,000	33,000	33,000
A03202 Telephone and Trunk Call			66,000	66,000	66,000
A033 TOTAL UTILITIES			<u>441,000</u>	<u>450,000</u>	<u>451,000</u>
A03303 Electricity			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			90,000	100,000	100,000
A03304 Hot and Cold Weather Charges			350,000	350,000	350,000
A03305 POL fore Generator			1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>410,000</u>	<u>510,000</u>	<u>445,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>450,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	450,000	385,000
A03806 Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Transportation of Goods			35,000	35,000	35,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>241,000</u>	<u>247,000</u>	<u>247,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery			130,000	130,000	130,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Printing and publication			45,000	45,000	45,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03970 Others			<u>60,000</u>	<u>66,000</u>	<u>66,000</u>
001 Others			60,000	66,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,950,000</u>	<u>3,557,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,950,000</u>	<u>3,557,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,950,000	3,557,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>57,000</u>	<u>56,000</u>	<u>57,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Machinery and Equipment		28,000	28,000	28,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		28,000	28,000	28,000
Treasury Establishment Malakand District			20,069,000	18,270,000	18,284,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>23,341,000</u>	<u>22,993,000</u>	<u>25,843,000</u>
A011 TOTAL PAY	38	38	<u>12,700,000</u>	<u>11,830,000</u>	<u>14,771,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>7,421,000</u>	<u>7,685,000</u>	<u>7,584,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>7,363,000</u>	<u>7,635,000</u>	<u>7,526,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,055,000		1,076,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,548,000		1,300,000
S142 Sub Treasury Officer (BPS-17)	2	2	869,000		650,000
A234 Assistant Accountant (BPS-16)	9	9	3,891,000		4,500,000
A01105 Qualification Pay			58,000	50,000	58,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,279,000</u>	<u>4,145,000</u>	<u>7,187,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,271,000</u>	<u>4,137,000</u>	<u>7,179,000</u>
S133 Sub Accountant (BPS-15)	9	9	2,565,000		3,895,000
S035 Senior Clerk (BPS-14)	1	1	400,000		408,000
J013 Junior Clerk (BPS-11)	4	4	752,000		927,000
D112 Driver (BPS-06)	1	1	177,000		228,000
D006 Daftari (BPS-04)	1	1	281,000		200,000
C057 Chowkidar (BPS-03)	2	2	293,000		396,000
N005 Naib Qasid (BPS-03)	5	5	677,000		927,000
S162 Sweeper (BPS-03)	1	1	126,000		198,000
A01155 Qualification Pay			8,000	8,000	8,000
A012 TOTAL ALLOWANCES			<u>10,641,000</u>	<u>11,163,000</u>	<u>11,072,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,894,000</u>	<u>9,533,000</u>	<u>10,045,000</u>
A01202 House Rent Allowance			936,000	938,000	936,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			1,229,000	1,342,000	1,229,000
A01207 Washing Allowance			8,000	8,000	8,000
A01208 Dress Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			32,000	32,000	32,000
A01217 Medical Allowance			734,000	731,000	734,000
A0121Q Audit and Accounts Allowance			2,600,000	2,368,000	2,600,000
A0121T Adhoc Relief Allowance 2013			276,000	260,000	276,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01229 Special compensatory allowance			370,000	290,000	370,000
A0122C Adhoc Relief Allowance - 2015			191,000	170,000	191,000
A0122M Adhoc Relief Allowance 2016			986,000	950,000	986,000
A0122Y Ad-hoc Relief Allowance 2017			1,223,000	1,200,000	1,296,000
A0123G Ad-hoc Relief Allowance-2018			1,265,000	1,200,000	1,341,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
001 Others				32,000	
081 PhD Allowance			32,000		34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>747,000</u>	<u>1,630,000</u>	<u>1,027,000</u>
A01273 Honoraria			1,000	885,000	1,000
A01274 Medical Charges			<u>220,000</u>	<u>220,000</u>	<u>500,000</u>
001 Medical Charges			220,000	220,000	500,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
001 Leave Salary			525,000	525,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>2,654,000</u>	<u>2,931,000</u>	<u>3,182,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>56,000</u>	<u>127,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			70,000	29,000	100,000
A03205 Courier and pilot service			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>706,000</u>	<u>532,000</u>	<u>802,000</u>
A03301 Gas			286,000	130,000	300,000
A03302 Water				2,000	2,000
A03303 Electricity			<u>350,000</u>	<u>300,000</u>	<u>400,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
001 Electricity			350,000	300,000	400,000
A03304 Hot and Cold Weather Charges			20,000	40,000	40,000
A03305 POL fore Generator			50,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A03402 Rent for Office Building			800,000	1,080,000	1,080,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>616,000</u>	<u>846,000</u>	<u>686,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>560,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	560,000	400,000
A03806 Transportation of Goods			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods			40,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A03808 Conveyance Charges			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Conveyance Charges			26,000	26,000	26,000
A03809 CNG Charges (Govt)			120,000	120,000	120,000
A039 TOTAL GENERAL			<u>433,000</u>	<u>415,000</u>	<u>485,000</u>
A03901 Stationery			<u>150,000</u>	<u>185,000</u>	<u>185,000</u>
001 Stationery			150,000	185,000	185,000
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			6,000	12,000	12,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>99,000</u>		<u>100,000</u>
001 Advertising and Publicity			99,000		100,000
A03970 Others			<u>70,000</u>	<u>110,000</u>	<u>80,000</u>
001 Others			70,000	110,000	80,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04106 Reimbursement of medical charges to pensioners			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>280,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>140,000</u>	<u>140,000</u>
A13001 Transport			<u>100,000</u>	<u>140,000</u>	<u>140,000</u>
001 Transport			100,000	140,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A13101	Machinery and Equipment		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Machinery and Equipment		50,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		50,000	70,000	70,000
Treasury Establishment Mardan District			26,997,000	26,204,000	30,107,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>13,979,000</u>	<u>12,765,000</u>	<u>15,183,000</u>
A011 TOTAL PAY	21	21	<u>7,798,000</u>	<u>6,814,000</u>	<u>8,687,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,509,000</u>	<u>4,098,000</u>	<u>4,512,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,464,000</u>	<u>4,045,000</u>	<u>4,467,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,087,000		1,107,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,400,000		1,340,000
A234 Assistant Accountant (BPS-16)	4	4	1,977,000		2,020,000
A01105 Qualification Pay			45,000	53,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,289,000</u>	<u>2,716,000</u>	<u>4,175,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,244,000</u>	<u>2,685,000</u>	<u>4,130,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,241,000		1,731,000
J013 Junior Clerk (BPS-11)	3	3	550,000		927,000
D006 Daftari (BPS-04)	1	1	312,000		315,000
C057 Chowkidar (BPS-03)	2	2	420,000		425,000
N005 Naib Qasid (BPS-03)	3	3	500,000		508,000
S162 Sweeper (BPS-03)	1	1	221,000		224,000
A01155 Qualification Pay			45,000	31,000	45,000
A012 TOTAL ALLOWANCES			<u>6,181,000</u>	<u>5,951,000</u>	<u>6,496,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,489,000</u>	<u>5,272,000</u>	<u>5,787,000</u>
A01202 House Rent Allowance			570,000	551,000	609,000
A01203 Conveyance Allowance			760,000	760,000	812,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			23,000	22,000	23,000
A01217 Medical Allowance			380,000	380,000	407,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			1,277,000	1,277,000	1,400,000
A0121T Adhoc Relief Allowance 2013			150,000	138,000	150,000
A01226 Computer Allowance				8,000	8,000
A01229 Special compensatory allowance			180,000	151,000	180,000
A0122C Adhoc Relief Allowance - 2015			105,000	105,000	120,000
A0122M Adhoc Relief Allowance 2016			546,000	522,000	546,000
A0122Y Ad-hoc Relief Allowance 2017			717,000	673,000	760,000
A0123G Ad-hoc Relief Allowance-2018			771,000	673,000	760,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>692,000</u>	<u>679,000</u>	<u>709,000</u>
A01273 Honoraria			1,000	414,000	1,000
A01274 Medical Charges			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001 Medical Charges			165,000	165,000	182,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>525,000</u>	<u>100,000</u>	<u>525,000</u>
001 Leave Salary			525,000	100,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>734,000</u>	<u>800,000</u>	<u>825,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>55,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			40,000	25,000	50,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>130,000</u>	<u>130,000</u>
A03304 Hot and Cold Weather Charges			55,000	60,000	60,000
A03305 POL fore Generator			65,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>342,000</u>	<u>395,000</u>	<u>395,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	350,000	350,000
A03806 Transportation of Goods			<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			17,000	20,000	20,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A039 TOTAL GENERAL			<u>202,000</u>	<u>220,000</u>	<u>220,000</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>66,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			66,000	70,000	70,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>46,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			46,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	50,000	50,000
Treasury Establishment Nowshera District			16,095,000	13,655,000	17,600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>28,165,000</u>	<u>26,079,000</u>	<u>29,994,000</u>
A011 TOTAL PAY	41	41	<u>14,992,000</u>	<u>13,086,000</u>	<u>16,331,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>8,866,000</u>	<u>8,256,000</u>	<u>9,004,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>8,750,000</u>	<u>8,177,000</u>	<u>8,885,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,175,000		1,077,000
T042 Treasury Officer (BPS-18)	1	1	720,000		804,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,219,000		1,251,000
A234 Assistant Accountant (BPS-16)	11	11	5,636,000		5,753,000
A01102 Personal pay			42,000	9,000	45,000
A01105 Qualification Pay			74,000	70,000	74,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>6,126,000</u>	<u>4,830,000</u>	<u>7,327,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>6,110,000</u>	<u>4,828,000</u>	<u>7,311,000</u>
S133 Sub Accountant (BPS-15)	11	11	3,177,000		3,800,000
S035 Senior Clerk (BPS-14)	1	1	450,000		458,000
J013 Junior Clerk (BPS-11)	3	3	594,000		927,000
D112 Driver (BPS-06)	2	2	332,000		450,000
D006 Daftari (BPS-04)	1	1	154,000		198,000
C057 Chowkidar (BPS-03)	2	2	287,000		292,000
N005 Naib Qasid (BPS-03)	5	5	974,000		988,000
S162 Sweeper (BPS-03)	1	1	142,000		198,000
A01152 Personal pay			1,000		1,000
A01155 Qualification Pay			15,000	2,000	15,000
A012 TOTAL ALLOWANCES			<u>13,173,000</u>	<u>12,993,000</u>	<u>13,663,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,446,000</u>	<u>11,270,000</u>	<u>12,916,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01202 House Rent Allowance			1,425,000	1,295,000	1,425,000
A01203 Conveyance Allowance			1,615,000	1,433,000	1,615,000
A01207 Washing Allowance			9,000	8,000	9,000
A01208 Dress Allowance			5,000	6,000	5,000
A0120D Integrated Allowance			27,000	24,000	27,000
A0120E Housing Subsidy Allowance			492,000	671,000	787,000
A01217 Medical Allowance			778,000	766,000	778,000
A0121Q Audit and Accounts Allowance			3,300,000	3,134,000	3,300,000
A0121T Adhoc Relief Allowance 2013			321,000	245,000	321,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A01229 Special compensatory allowance			142,000	17,000	142,000
A0122C Adhoc Relief Allowance - 2015			250,000	171,000	250,000
A0122M Adhoc Relief Allowance 2016			1,148,000	999,000	1,148,000
A0122Y Ad-hoc Relief Allowance 2017			1,441,000	1,248,000	1,527,000
A01238 Charge allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			1,486,000	1,248,000	1,575,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>727,000</u>	<u>1,723,000</u>	<u>747,000</u>
A01273 Honoraria			1,000	1,123,000	1,000
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Medical Charges			200,000	200,000	220,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>525,000</u>	<u>400,000</u>	<u>525,000</u>
001 Leave Salary			525,000	400,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>1,752,000</u>	<u>1,616,000</u>	<u>1,711,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>80,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	60,000	100,000
A033 TOTAL UTILITIES			<u>805,000</u>	<u>722,000</u>	<u>737,000</u>
A03301 Gas			100,000	90,000	100,000
A03302 Water			5,000		5,000
A03303 Electricity			<u>500,000</u>	<u>400,000</u>	<u>400,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
001 Electricity			500,000	400,000	400,000
A03304 Hot and Cold Weather Charges			70,000	32,000	32,000
A03305 POL fore Generator			130,000	200,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>520,000</u>	<u>520,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	150,000	150,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>326,000</u>	<u>293,000</u>	<u>333,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery			130,000	130,000	130,000
A03902 Printing and Publication			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
001 Printing and publication			57,000	57,000	57,000
A03905 Newspapers Periodicals and Books			8,000	5,000	5,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>40,000</u>
001 Advertising and Publicity			40,000		40,000
A03970 Others			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
001 Others			80,000	90,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,300,000</u>	<u>100,000</u>	<u>2,300,000</u>
A041 TOTAL PENSION			<u>2,300,000</u>	<u>100,000</u>	<u>2,300,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04106 Reimbursement of medical charges to pensioners			100,000	100,000	100,000
A04114 Superannuation Encashment of L.P.R			2,200,000		2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>275,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13001 Transport			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001 Transport			85,000	85,000	85,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	150,000	60,000
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			32,895,000	28,570,000	34,693,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>24,774,000</u>	<u>18,868,000</u>	<u>23,404,000</u>
A011 TOTAL PAY	32	32	<u>14,397,000</u>	<u>9,627,000</u>	<u>13,165,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>8,207,000</u>	<u>6,066,000</u>	<u>7,596,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>8,146,000</u>	<u>6,022,000</u>	<u>7,535,000</u>
D063 Director (BPS-19)	1	1	1,469,000		1,490,000
D028 Deputy Director (BPS-18)	1	1	1,170,000		1,050,000
A079 Assistant Director (BPS-17)	1	1	880,000		641,000
S166 Superintendent (BPS-17)	2	2	1,538,000		1,200,000
A057 Assistant (BPS-16)	4	4	2,059,000		2,102,000
C082 Computer Operator (BPS-16)	1	1	515,000		526,000
S061 Senior Scale Stenographer (BPS-16)	1	1	515,000		526,000
A01103 Special Pay			1,000		1,000
A01105 Qualification Pay			60,000	44,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>6,190,000</u>	<u>3,561,000</u>	<u>5,569,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>6,190,000</u>	<u>3,561,000</u>	<u>5,569,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	397,000		405,000
S035 Senior Clerk (BPS-14)	1	1	398,000		406,000
J013 Junior Clerk (BPS-11)	4	4	1,465,000		1,571,000
D112 Driver (BPS-06)	1	1	280,000		229,000
D112 Driver (BPS-05)	1	1	280,000		229,000
D006 Daftari (BPS-04)	2	2	541,000		547,000
C057 Chowkidar (BPS-03)	3	3	776,000		596,000
M010 Mali (BPS-03)	1	1	258,000		200,000
N005 Naib Qasid (BPS-03)	6	6	1,552,000		1,188,000
S162 Sweeper (BPS-03)	1	1	243,000		198,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A012 TOTAL ALLOWANCES			<u>10,377,000</u>	<u>9,241,000</u>	<u>10,239,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,025,000</u>	<u>8,052,000</u>	<u>8,857,000</u>
A01202 House Rent Allowance			1,440,000	1,269,000	1,380,000
A01203 Conveyance Allowance			1,010,000	976,000	950,000
A01207 Washing Allowance			11,000	13,000	11,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			45,000	42,000	45,000
A0120E Housing Subsidy Allowance			132,000	168,000	211,000
A01217 Medical Allowance			725,000	634,000	700,000
A0121M Adhoc Relief Allowance - 2012			1,000		1,000
A0121Q Audit and Accounts Allowance			1,340,000	1,850,000	1,200,000
A0121T Adhoc Relief Allowance 2013			350,000	209,000	350,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01224 Entertainment Allowance			6,000	12,000	6,000
A01226 Computer Allowance			16,000	8,000	16,000
A01229 Special compensatory allowance			50,000	47,000	50,000
A0122C Adhoc Relief Allowance - 2015			250,000	147,000	250,000
A0122M Adhoc Relief Allowance 2016			760,000	750,000	700,000
A0122Y Ad-hoc Relief Allowance 2017			1,443,000	959,000	1,455,000
A0123G Ad-hoc Relief Allowance-2018			1,436,000	959,000	1,522,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,352,000</u>	<u>1,189,000</u>	<u>1,382,000</u>
A01273 Honoraria			1,000	639,000	1,000
A01274 Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Medical Charges			300,000	300,000	330,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>250,000</u>	<u>1,050,000</u>
001 Leave Salary			1,050,000	250,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>3,910,000</u>	<u>4,293,000</u>	<u>3,971,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			180,000	180,000	180,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A033 TOTAL UTILITIES			<u>2,261,000</u>	<u>2,410,000</u>	<u>2,411,000</u>
A03301 Gas			300,000	250,000	250,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,900,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001 Electricity			1,900,000	2,100,000	2,100,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>26,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			26,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>915,000</u>	<u>1,130,000</u>	<u>806,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>450,000</u>
001 Travelling Allowance			400,000	600,000	450,000
A03806 Transportation of Goods			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			10,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>450,000</u>	<u>275,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	450,000	275,000
A03808 Conveyance Charges			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Conveyance Charges			75,000	75,000	75,000
A03809 CNG Charges (Govt)			160,000		1,000
A039 TOTAL GENERAL			<u>468,000</u>	<u>511,000</u>	<u>512,000</u>
A03901 Stationery			<u>160,000</u>	<u>180,000</u>	<u>180,000</u>
001 Stationery			160,000	180,000	180,000
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			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
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
A03917 Law Charges			1,000	15,000	15,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>

**NC21003 (003)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
001 Payments to Others for Service Rendered			1,000		1,000
A03970 Others			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001 Others			100,000	110,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>2,300,000</u>	<u>2,301,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>2,300,000</u>	<u>2,301,000</u>
A04106 Reimbursement of medical charges to pensioners			200,000		1,000
A04114 Superannuation Encashment of L.P.R				2,300,000	2,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			10,000	10,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>19,380,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>18,330,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>18,330,000</u>	<u>1,000</u>
001 Transport			1,000	18,330,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,050,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,050,000</u>	<u>1,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
001 Plant and Machinery			1,000	1,050,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>		<u>1,000</u>
001 Furniture & Fixture			50,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>220,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>140,000</u>	<u>140,000</u>
A13001 Transport			<u>170,000</u>	<u>140,000</u>	<u>140,000</u>
001 Transport			170,000	140,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	30,000	30,000
Directorate of Treasuries & Accounts			29,676,000	45,571,000	30,409,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>10,136,000</u>	<u>6,959,000</u>	<u>11,693,000</u>
A011 TOTAL PAY	14	14	<u>4,676,000</u>	<u>3,360,000</u>	<u>5,522,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,474,000</u>	<u>2,120,000</u>	<u>2,788,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,413,000</u>	<u>2,080,000</u>	<u>2,726,000</u>
D082 District Accounts Officer (BPS-18)	1	1	900,000		920,000
A420 Assistant Treasury Officer (BPS-17)	1	1	700,000		806,000
A234 Assistant Accountant (BPS-16)	2	2	813,000		1,000,000
A01103 Special Pay			11,000		12,000
A01105 Qualification Pay			50,000	40,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,202,000</u>	<u>1,240,000</u>	<u>2,734,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,202,000</u>	<u>1,240,000</u>	<u>2,734,000</u>
S133 Sub Accountant (BPS-15)	3	3	808,000		1,200,000
J013 Junior Clerk (BPS-11)	2	2	492,000		618,000
D006 Daftari (BPS-04)	1	1	183,000		186,000
C057 Chowkidar (BPS-03)	1	1	195,000		198,000
N005 Naib Qasid (BPS-03)	2	2	329,000		334,000
S162 Sweeper (BPS-03)	1	1	195,000		198,000
A012 TOTAL ALLOWANCES			<u>5,460,000</u>	<u>3,599,000</u>	<u>6,171,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,703,000</u>	<u>2,882,000</u>	<u>5,403,000</u>
A01202 House Rent Allowance			630,000	315,000	630,000
A01203 Conveyance Allowance			770,000	430,000	800,000
A01207 Washing Allowance			5,000	5,000	6,000
A01208 Dress Allowance			5,000	5,000	6,000
A0120D Integrated Allowance			20,000	10,000	30,000
A01216 Qualification Allowance				15,000	50,000
A01217 Medical Allowance			380,000	220,000	600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A0121Q	Audit and Accounts Allowance		900,000	660,000	1,100,000
A0121T	Adhoc Relief Allowance 2013		100,000	62,000	150,000
A0121Z	Adhoc Relief Allowance-2014		1,000		1,000
A01229	Special compensatory allowance		120,000	30,000	120,000
A0122C	Adhoc Relief Allowance - 2015		150,000	50,000	150,000
A0122M	Adhoc Relief Allowance 2016		350,000	260,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017		500,000	330,000	550,000
A01233	Unattractive Area Allowance		<u>310,000</u>	<u>160,000</u>	<u>310,000</u>
001	Unattractive Area Allowance		310,000	160,000	310,000
A0123G	Ad-hoc Relief Allowance-2018		462,000	330,000	550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>757,000</u>	<u>717,000</u>	<u>768,000</u>
A01273	Honoraria		1,000	257,000	1,000
A01274	Medical Charges		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Medical Charges		110,000	110,000	121,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>300,000</u>	<u>525,000</u>
001	Leave Salary		525,000	300,000	525,000
A01284	Firewood Allowance		120,000	50,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>1,451,000</u>	<u>1,930,000</u>	<u>1,770,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		110,000	110,000	110,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>800,000</u>	<u>800,000</u>
A03303	Electricity		<u>200,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		200,000	450,000	450,000
A03304	Hot and Cold Weather Charges		350,000	350,000	350,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>515,000</u>	<u>720,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	600,000	440,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	20,000	20,000
A039 TOTAL GENERAL			<u>245,000</u>	<u>270,000</u>	<u>270,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			100,000	120,000	120,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			15,000	20,000	20,000
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>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>250,000</u>	<u>250,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			80,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			70,000	70,000	70,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13701 Hardware			40,000	40,000	40,000
A13703 I.T. Equipment			40,000	40,000	40,000
Treasury Establishment Shangla District			13,022,000	9,139,000	15,318,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>13,590,000</u>	<u>10,634,000</u>	<u>14,506,000</u>
A011 TOTAL PAY	19	19	<u>7,288,000</u>	<u>5,317,000</u>	<u>8,279,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,773,000</u>	<u>3,163,000</u>	<u>4,832,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,722,000</u>	<u>3,123,000</u>	<u>4,780,000</u>
D082 District Accounts Officer (BPS-18)	1	1	980,000		1,000,000
A420 Assistant Treasury Officer (BPS-17)	1	1	616,000		640,000
S142 Sub Treasury Officer (BPS-17)	1	1	556,000		640,000
A234 Assistant Accountant (BPS-16)	5	5	2,570,000		2,500,000
A01103 Special Pay			21,000		22,000
A01105 Qualification Pay			30,000	40,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,515,000</u>	<u>2,154,000</u>	<u>3,447,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,477,000</u>	<u>2,144,000</u>	<u>3,408,000</u>
S133 Sub Accountant (BPS-15)	5	5	1,317,000		2,160,000
J013 Junior Clerk (BPS-11)	1	1	246,000		320,000
D006 Daftari (BPS-04)	1	1	183,000		186,000
C057 Chowkidar (BPS-03)	1	1	183,000		186,000
N005 Naib Qasid (BPS-03)	2	2	365,000		370,000
S162 Sweeper (BPS-03)	1	1	183,000		186,000
A01152 Personal pay			23,000		24,000
A01155 Qualification Pay			15,000	10,000	15,000
A012 TOTAL ALLOWANCES			<u>6,302,000</u>	<u>5,317,000</u>	<u>6,227,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,575,000</u>	<u>4,318,000</u>	<u>5,480,000</u>
A01202 House Rent Allowance			495,000	340,000	495,000
A01203 Conveyance Allowance			800,000	660,000	800,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		375,000	340,000	375,000
A0121Q	Audit and Accounts Allowance		1,400,000	1,100,000	1,200,000
A0121T	Adhoc Relief Allowance 2013		200,000	129,000	200,000
A0121Z	Adhoc Relief Allowance-2014		1,000		
A01229	Special compensatory allowance		116,000	80,000	116,000
A0122C	Adhoc Relief Allowance - 2015		110,000	80,000	110,000
A0122M	Adhoc Relief Allowance 2016		600,000	450,000	600,000
A0122N	Special Conveyance Allowance to Disabled Employees			20,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		738,000	550,000	782,000
A0123G	Ad-hoc Relief Allowance-2018		721,000	550,000	782,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>727,000</u>	<u>999,000</u>	<u>747,000</u>
A01273	Honoraria		1,000	374,000	1,000
A01274	Medical Charges		<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Medical Charges		200,000	100,000	220,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
001	Leave Salary		525,000	525,000	525,000
A03	TOTAL OPERATING EXPENSES		<u>976,000</u>	<u>1,040,000</u>	<u>941,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		30,000	25,000	25,000
A03202	Telephone and Trunk Call		45,000	45,000	45,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>340,000</u>	<u>340,000</u>
A03303	Electricity		<u>350,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		350,000	250,000	250,000
A03304	Hot and Cold Weather Charges		60,000	90,000	90,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>313,000</u>	<u>420,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	400,000	330,000
A03808 Conveyance Charges			<u>13,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			13,000	20,000	20,000
A039 TOTAL GENERAL			<u>178,000</u>	<u>210,000</u>	<u>181,000</u>
A03901 Stationery			<u>75,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			75,000	100,000	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
A03905 Newspapers Periodicals and Books			8,000		1,000
A03970 Others			<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			45,000	60,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>756,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>756,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	756,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>90,000</u>	<u>90,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			25,000	40,000	40,000
Treasury Establishment Swabi District			16,123,000	12,520,000	17,039,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>22,369,000</u>	<u>18,279,000</u>	<u>22,696,000</u>
A011 TOTAL PAY	33	33	<u>11,631,000</u>	<u>9,452,000</u>	<u>12,052,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,531,000</u>	<u>5,852,000</u>	<u>6,658,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,459,000</u>	<u>5,780,000</u>	<u>6,586,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,154,000		1,175,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,143,000		1,175,000
A234 Assistant Accountant (BPS-16)	7	7	4,162,000		4,236,000
A01105 Qualification Pay			72,000	72,000	72,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,100,000</u>	<u>3,600,000</u>	<u>5,394,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>5,080,000</u>	<u>3,600,000</u>	<u>5,374,000</u>
S133 Sub Accountant (BPS-15)	7	7	1,942,000		2,007,000
S035 Senior Clerk (BPS-14)	1	1	330,000		395,000
J013 Junior Clerk (BPS-11)	5	5	1,000,000		1,031,000
D112 Driver (BPS-06)	1	1	184,000		228,000
D006 Daftari (BPS-04)	1	1	131,000		198,000
C057 Chowkidar (BPS-03)	2	2	403,000		408,000
N005 Naib Qasid (BPS-03)	5	5	911,000		925,000
S162 Sweeper (BPS-03)	1	1	179,000		182,000
A01155 Qualification Pay			20,000		20,000
A012 TOTAL ALLOWANCES			<u>10,738,000</u>	<u>8,827,000</u>	<u>10,644,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,326,000</u>	<u>7,726,000</u>	<u>9,221,000</u>
A01202 House Rent Allowance			872,000	780,000	832,000
A01203 Conveyance Allowance			1,091,000	1,048,000	1,056,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01207 Washing Allowance			6,000	6,000	6,000
A01208 Dress Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			641,000	588,000	623,000
A0121Q Audit and Accounts Allowance			2,166,000	1,750,000	2,100,000
A0121T Adhoc Relief Allowance 2013			300,000	210,000	300,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01229 Special compensatory allowance			320,000	150,000	320,000
A0122C Adhoc Relief Allowance - 2015			210,000	150,000	210,000
A0122M Adhoc Relief Allowance 2016			815,000	750,000	775,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			1,307,000	930,000	1,332,000
A01233 Unattractive Area Allowance			<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
001 Unattractive Area Allowance			395,000	395,000	395,000
A01238 Charge allowance			10,000		10,000
A0123G Ad-hoc Relief Allowance-2018			1,152,000	930,000	1,221,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,412,000</u>	<u>1,101,000</u>	<u>1,423,000</u>
A01273 Honoraria			1,000	691,000	1,000
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Medical Charges			110,000	110,000	121,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>1,300,000</u>	<u>300,000</u>	<u>1,300,000</u>
001 Leave Salary			1,300,000	300,000	1,300,000
A03 TOTAL OPERATING EXPENSES			<u>1,888,000</u>	<u>2,528,000</u>	<u>1,965,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>122,000</u>	<u>122,000</u>
A03201 Postage and Telegraph			30,000	40,000	40,000
A03202 Telephone and Trunk Call			82,000	82,000	82,000
A033 TOTAL UTILITIES			<u>711,000</u>	<u>1,020,000</u>	<u>750,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03304 Hot and Cold Weather Charges			561,000	870,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			1,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>740,000</u>	<u>998,000</u>	<u>743,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>750,000</u>	<u>495,000</u>
001 Travelling Allowance			450,000	750,000	495,000
A03806 Transportation of Goods			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			30,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>78,000</u>	<u>78,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	78,000	78,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			20,000	30,000	30,000
A03809 CNG Charges (Govt)			120,000	100,000	100,000
A039 TOTAL GENERAL			<u>324,000</u>	<u>386,000</u>	<u>348,000</u>
A03901 Stationery			<u>160,000</u>	<u>180,000</u>	<u>180,000</u>
001 Stationery			160,000	180,000	180,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			30,000	50,000	50,000
A03905 Newspapers Periodicals and Books			7,000	6,000	6,000
A03906 Uniforms and Protective Clothing			12,000		1,000
A03907 Advertising & Publicity			<u>15,000</u>		<u>1,000</u>
001 Advertising and Publicity			15,000		1,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Others			100,000	150,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,900,000</u>	<u>2,098,000</u>	<u>2,098,000</u>
A041 TOTAL PENSION			<u>3,900,000</u>	<u>2,098,000</u>	<u>2,098,000</u>
A04114 Superannuation Encashment of L.P.R			3,900,000	2,098,000	2,098,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>200,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			60,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			35,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			35,000	50,000	50,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
			28,789,000	23,105,000	27,461,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>11,235,000</u>	<u>8,608,000</u>	<u>10,625,000</u>
A011 TOTAL PAY	15	15	<u>6,165,000</u>	<u>4,549,000</u>	<u>5,471,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,814,000</u>	<u>2,748,000</u>	<u>3,118,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,746,000</u>	<u>2,698,000</u>	<u>3,047,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,094,000		806,000
A420 Assistant Treasury Officer (BPS-17)	1	1	736,000		641,000
A234 Assistant Accountant (BPS-16)	3	3	1,916,000		1,600,000
A01102 Personal pay			48,000		51,000
A01105 Qualification Pay			20,000	50,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,351,000</u>	<u>1,801,000</u>	<u>2,353,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,335,000</u>	<u>1,801,000</u>	<u>2,337,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,235,000		1,100,000
J013 Junior Clerk (BPS-11)	1	1	186,000		309,000
D006 Daftari (BPS-04)	1	1	183,000		186,000
C057 Chowkidar (BPS-03)	1	1	183,000		186,000
N005 Naib Qasid (BPS-03)	2	2	365,000		370,000
S162 Sweeper (BPS-03)	1	1	183,000		186,000
A01153 Special Pay			1,000		1,000
A01155 Qualification Pay			15,000		15,000
A012 TOTAL ALLOWANCES			<u>5,070,000</u>	<u>4,059,000</u>	<u>5,154,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,458,000</u>	<u>3,394,000</u>	<u>4,531,000</u>
A01202 House Rent Allowance			525,000	403,000	525,000
A01203 Conveyance Allowance			640,000	524,000	640,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A0120D Integrated Allowance			17,000	17,000	17,000
A01217 Medical Allowance			350,000	267,000	350,000
A0121Q Audit and Accounts Allowance			800,000	795,000	800,000
A0121T Adhoc Relief Allowance 2013			200,000	82,000	200,000
A0121Z Adhoc Relief Allowance-2014			1,000	2,000	1,000
A01229 Special compensatory allowance			100,000	7,000	100,000
A0122C Adhoc Relief Allowance - 2015			150,000	57,000	150,000
A0122M Adhoc Relief Allowance 2016			450,000	350,000	450,000
A0122Y Ad-hoc Relief Allowance 2017			608,000	441,000	644,000
A0123G Ad-hoc Relief Allowance-2018			609,000	441,000	646,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>612,000</u>	<u>665,000</u>	<u>623,000</u>
A01273 Honoraria			1,000	255,000	1,000
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Medical Charges			110,000	110,000	121,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001 Leave Salary			500,000	300,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>745,000</u>	<u>940,000</u>	<u>850,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			20,000	30,000	30,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>160,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			50,000	50,000	100,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>610,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	600,000	440,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>175,000</u>	<u>195,000</u>
A03901 Stationery			<u>90,000</u>	<u>70,000</u>	<u>90,000</u>
001 Stationery			90,000	70,000	90,000
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			5,000	5,000	5,000
A03970 Others			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			35,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>60,000</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
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

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A137	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>20,000</u>
A13701	Hardware		1,000		10,000
A13702	Software		1,000		10,000
Treasury Establishment Tank District			13,342,000	9,608,000	13,055,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR5883 Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,260,000</u>	<u>24,926,000</u>	<u>36,787,000</u>
A011 TOTAL PAY	88	88	<u>20,421,000</u>	<u>13,610,000</u>	<u>23,539,000</u>
A011-1 TOTAL PAY OF OFFICERS	84	84	<u>19,704,000</u>	<u>13,210,000</u>	<u>22,669,000</u>
A01101 Total Basic Pay Of Officer	<u>84</u>	<u>84</u>	<u>19,704,000</u>	<u>13,210,000</u>	<u>22,669,000</u>
D063 Director (BPS-19)	1	1	711,000		732,000
D028 Deputy Director (BPS-18)	1	1	46,000		804,000
A739 Android Developer (BPS-17)	1	1	365,000		640,000
P084 Programmer (BPS-17)	1	1	361,000		600,000
S660 System Analyst (BPS-17)	1	1	361,000		600,000
A005 Accountant (BPS-16)	1	1	227,000		500,000
A057 Assistant (BPS-16)	1	1	160,000		500,000
C082 Computer Operator (BPS-16)	77	77	17,473,000		18,293,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>717,000</u>	<u>400,000</u>	<u>870,000</u>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>717,000</u>	<u>400,000</u>	<u>870,000</u>
D112 Driver (BPS-07)	1	1	135,000		250,000
D112 Driver (BPS-06)	1	1	120,000		250,000
N005 Naib Qasid (BPS-03)	2	2	462,000		370,000
A012 TOTAL ALLOWANCES			<u>10,839,000</u>	<u>11,316,000</u>	<u>13,248,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,839,000</u>	<u>11,316,000</u>	<u>13,248,000</u>
A01202 House Rent Allowance			851,000	2,106,000	2,293,000
A01203 Conveyance Allowance			780,000	3,366,000	3,623,000
A01207 Washing Allowance			2,000	2,000	3,000
A01208 Dress Allowance			2,000		3,000
A0120D Integrated Allowance				11,000	11,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR5883 Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)					
A0120N Special allowances @ 30% of basic pay for Secretar			6,143,000		
A01217 Medical Allowance			318,000	1,048,000	1,048,000
A0121T Adhoc Relief Allowance 2013			100,000		67,000
A01226 Computer Allowance				977,000	1,386,000
A0122C Adhoc Relief Allowance - 2015			50,000		200,000
A0122M Adhoc Relief Allowance 2016			250,000	1,090,000	1,090,000
A0122Y Ad-hoc Relief Allowance 2017			300,000	1,358,000	1,358,000
A0123G Ad-hoc Relief Allowance-2018			2,043,000	1,358,000	2,166,000
A03 TOTAL OPERATING EXPENSES			<u>1,150,000</u>	<u>867,000</u>	<u>867,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>130,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			100,000	40,000	40,000
A03202 Telephone and Trunk Call			60,000	90,000	90,000
A03205 Courier and pilot service			10,000		
A033 TOTAL UTILITIES			<u>20,000</u>	<u>200,000</u>	<u>200,000</u>
A03304 Hot and Cold Weather Charges			20,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>230,000</u>	<u>230,000</u>
001 Travelling Allowance			200,000	230,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>10,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	10,000	10,000
A03809 CNG Charges (Govt)			100,000	10,000	10,000
A039 TOTAL GENERAL			<u>460,000</u>	<u>287,000</u>	<u>287,000</u>
A03901 Stationery			<u>200,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			200,000	120,000	120,000
A03902 Printing and Publication			<u>70,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			70,000	40,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)				
A03905	Newspapers Periodicals and Books		10,000	5,000	5,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>62,000</u>	<u>62,000</u>
001	Advertising and Publicity		100,000	62,000	62,000
A03970	Others		<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		80,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,500,000</u>	<u>1,000</u>
001	Hardware			1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>178,000</u>	<u>45,000</u>	<u>116,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>10,000</u>	<u>1,000</u>
A13001	Transport		<u>100,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transport		100,000	10,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		26,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		26,000	10,000	50,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)				
A137	TOTAL COMPUTER EQUIPMENT		<u>26,000</u>	<u>15,000</u>	<u>15,000</u>
A13701	Hardware		26,000	15,000	15,000
	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)		34,088,000	27,938,000	38,371,000

**NC21005 (003)
LOCAL FUND AUDIT
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	255	179,388,000	140,024,000	193,769,000	10,701,000	204,470,000
TOTAL	255	179,388,000	140,024,000	193,769,000	10,701,000	204,470,000

NC21005 (003)
LOCAL FUND AUDIT

	Rs	0
Charged:		0
Voted:		204,470,000
Total:		204,470,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011207 AUDITING SERVICES	179,388,000	140,024,000	204,470,000
TOTAL	179,388,000	140,024,000	204,470,000

NC21005 (003)
LOCAL FUND AUDIT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4057	Local Fund Audit	179,388,000	140,024,000	204,470,000
TOTAL		179,388,000	140,024,000	204,470,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>169,690,000</u>	<u>126,084,000</u>	<u>193,769,000</u>
A011	PAY	<u>106,756,000</u>	<u>71,476,000</u>	<u>109,580,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>53,322,000</u>	<u>40,180,000</u>	<u>54,270,000</u>
A01101	Basic Pay Of Officer	53,036,000	40,000,000	53,981,000
A01102	Personal pay	55,000	20,000	58,000
A01105	Qualification Pay	231,000	160,000	231,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>53,434,000</u>	<u>31,296,000</u>	<u>55,310,000</u>
A01151	Basic Pay Other Staff	46,035,000	31,000,000	47,547,000
A01152	Personal pay	39,000	39,000	41,000
A01155	Qualification Pay	130,000	257,000	130,000
A01170	Others	7,230,000		7,592,000
A012	ALLOWANCES	<u>62,934,000</u>	<u>54,608,000</u>	<u>84,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>60,714,000</u>	<u>53,985,000</u>	<u>81,935,000</u>
A01202	House Rent Allowance	10,380,000	6,554,000	10,380,000
A01203	Conveyance Allowance	10,741,000	7,090,000	10,741,000
A01207	Washing Allowance	11,000	11,000	11,000
A01208	Dress Allowance	9,000	9,000	9,000
A0120D	Integrated Allowance	87,000	87,000	87,000
A0120E	Housing Subsidy Allowance	1,304,000	1,151,000	2,086,000
A01217	Medical Allowance	5,298,000	3,630,000	5,298,000
A0121Q	Audit and Accounts Allowance		12,101,000	19,259,000
A0121T	Adhoc Relief Allowance 2013	2,132,000	1,615,000	2,132,000
A01224	Entertainment Allowance	6,000		6,000
A01226	Computer Allowance	76,000	51,000	76,000
A01229	Special compensatory allowance	1,200,000	100,000	1,200,000
A0122C	Adhoc Relief Allowance - 2015	1,513,000	1,150,000	1,513,000
A0122M	Adhoc Relief Allowance 2016	7,893,000	5,700,000	7,893,000
A0122N	Special Conveyance Allowance to Disbalded Employees	25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017	9,718,000	7,150,000	10,301,000
A01233	Unattractive Area Allowance	381,000	381,000	381,000
A01238	Charge allowance	1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018	9,909,000	7,150,000	10,504,000
A01270	Other	30,000	30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,220,000</u>	<u>623,000</u>	<u>2,254,000</u>

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria			1,000
A01274	Medical Charges	330,000	330,000	363,000
A01278	Leave Salary	1,890,000	293,000	1,890,000
A03	TOTAL OPERATING EXPENSES	<u>6,232,000</u>	<u>8,545,000</u>	<u>6,761,000</u>
A032	COMMUNICATIONS	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03201	Postage and Telegraph	100,000	100,000	100,000
A03202	Telephone and Trunk Call	250,000	250,000	250,000
A033	UTILITIES	<u>490,000</u>	<u>550,000</u>	<u>550,000</u>
A03301	Gas	60,000	60,000	60,000
A03303	Electricity	350,000	400,000	400,000
A03304	Hot and Cold Weather Charges	80,000	90,000	90,000
A034	OCCUPANCY COSTS	<u>2,300,000</u>	<u>2,300,000</u>	<u>2,500,000</u>
A03402	Rent for Office Building	2,300,000	2,300,000	2,500,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration	1,000	10,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>2,166,000</u>	<u>4,350,000</u>	<u>2,386,000</u>
A03805	Travelling Allowance	2,000,000	4,000,000	2,200,000
A03806	Transportation of Goods	1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	140,000	325,000	160,000
A03808	Conveyance Charges	25,000	25,000	25,000
A039	GENERAL	<u>925,000</u>	<u>985,000</u>	<u>965,000</u>
A03901	Stationery	600,000	600,000	600,000
A03902	Printing and Publication	150,000	150,000	150,000
A03905	Newspapers Periodicals and Books	30,000	30,000	30,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	20,000	50,000	50,000
A03970	Others	120,000	150,000	130,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,600,000</u>	<u>5,020,000</u>	<u>2,600,000</u>
A041	PENSION	<u>2,600,000</u>	<u>5,020,000</u>	<u>2,600,000</u>
A04114	Superannuation Encashment of L.P.R	2,600,000	5,020,000	2,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>		<u>1,000,000</u>
A052	GRANTS-DOMESTIC	<u>500,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000		1,000,000
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts	10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>	<u>40,000</u>	<u>5,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
A09201	Hardware	1,000	35,000	1,000
A09202	Software	1,000	5,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery	1,000		1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>351,000</u>	<u>325,000</u>	<u>325,000</u>
A130	TRANSPORT	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A13001	Transport	125,000	125,000	125,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>126,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	126,000	100,000	100,000
A132	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
A137	COMPUTER EQUIPMENT	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13701	Hardware	20,000	10,000	10,000
A13702	Software	20,000	30,000	30,000
NET TOTAL		179,388,000	140,024,000	204,470,000

NC21005 (003)
LOCAL FUND AUDIT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	17			17	3,145,000
04	4			4	792,000
06	1			1	228,000
11	8			8	1,900,000
12	1			1	300,000
14	133			133	41,182,000
16	49			49	21,005,000
17	27			27	19,002,000
18	14			14	12,898,000
19	1			1	1,076,000
TOTAL	255			255	101,528,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>169,690,000</u>	<u>126,084,000</u>	<u>193,769,000</u>
A011 TOTAL PAY	255	255	<u>106,756,000</u>	<u>71,476,000</u>	<u>109,580,000</u>
A011-1 TOTAL PAY OF OFFICERS	91	91	<u>53,322,000</u>	<u>40,180,000</u>	<u>54,270,000</u>
A01101 Total Basic Pay Of Officer	91	91	<u>53,036,000</u>	<u>40,000,000</u>	<u>53,981,000</u>
D063 Director (BPS-19)	1	1	1,369,000		1,076,000
D028 Deputy Director (BPS-18)	14	14	12,617,000		12,898,000
A079 Assistant Director (BPS-17)	27	27	18,567,000		19,002,000
A166 Audit Officer (BPS-16)	44	44	18,661,000		19,129,000
C082 Computer Operator (BPS-16)	4	4	1,075,000		1,118,000
S061 Senior Scale Stenographer (BPS-16)	1	1	747,000		758,000
A01102 Personal pay			55,000	20,000	58,000
A01105 Qualification Pay			231,000	160,000	231,000
A011-2 TOTAL PAY OF OTHER STAFF	164	164	<u>53,434,000</u>	<u>31,296,000</u>	<u>55,310,000</u>
A01151 Total Basic Pay Other Staff	164	164	<u>46,035,000</u>	<u>31,000,000</u>	<u>47,547,000</u>
A168 Auditor (BPS-14)	132	132	39,792,000		40,873,000
S035 Senior Clerk (BPS-14)	1	1	257,000		309,000
S114 Steno Typist (BPS-12)	1	1	186,000		300,000
J013 Junior Clerk (BPS-11)	8	8	1,637,000		1,900,000
D112 Driver (BPS-06)	1	1	347,000		228,000
D006 Daftari (BPS-04)	4	4	609,000		792,000
C057 Chowkidar (BPS-03)	4	4	574,000		740,000
N005 Naib Qasid (BPS-03)	12	12	2,474,000		2,220,000
S162 Sweeper (BPS-03)	1	1	159,000		185,000
A01152 Personal pay			39,000	39,000	41,000
A01155 Qualification Pay			130,000	257,000	130,000
A01170 Others			<u>7,230,000</u>		<u>7,592,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Others			7,230,000		7,592,000
A012 TOTAL ALLOWANCES			<u>62,934,000</u>	<u>54,608,000</u>	<u>84,189,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>60,714,000</u>	<u>53,985,000</u>	<u>81,935,000</u>
A01202 House Rent Allowance			10,380,000	6,554,000	10,380,000
A01203 Conveyance Allowance			10,741,000	7,090,000	10,741,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			87,000	87,000	87,000
A0120E Housing Subsidy Allowance			1,304,000	1,151,000	2,086,000
A01217 Medical Allowance			5,298,000	3,630,000	5,298,000
A0121Q Audit and Accounts Allowance				12,101,000	19,259,000
A0121T Adhoc Relief Allowance 2013			2,132,000	1,615,000	2,132,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			76,000	51,000	76,000
A01229 Special compensatory allowance			1,200,000	100,000	1,200,000
A0122C Adhoc Relief Allowance - 2015			1,513,000	1,150,000	1,513,000
A0122M Adhoc Relief Allowance 2016			7,893,000	5,700,000	7,893,000
A0122N Special Conveyance Allowance to Disabled Employees			25,000	25,000	25,000
A0122Y Ad-hoc Relief Allowance 2017			9,718,000	7,150,000	10,301,000
A01233 Unattractive Area Allowance			<u>381,000</u>	<u>381,000</u>	<u>381,000</u>
001 Unattractive Area Allowance			381,000	381,000	381,000
A01238 Charge allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			9,909,000	7,150,000	10,504,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Others			30,000	30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,220,000</u>	<u>623,000</u>	<u>2,254,000</u>
A01273 Honoraria					1,000
A01274 Medical Charges			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001 Medical Charges			330,000	330,000	363,000
A01278 Leave Salary			<u>1,890,000</u>	<u>293,000</u>	<u>1,890,000</u>
001 Leave Salary			1,890,000	293,000	1,890,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A03 TOTAL OPERATING EXPENSES			<u>6,232,000</u>	<u>8,545,000</u>	<u>6,761,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>490,000</u>	<u>550,000</u>	<u>550,000</u>
A03301 Gas			60,000	60,000	60,000
A03303 Electricity			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			350,000	400,000	400,000
A03304 Hot and Cold Weather Charges			80,000	90,000	90,000
A034 TOTAL OCCUPANCY COSTS			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,500,000</u>
A03402 Rent for Office Building			2,300,000	2,300,000	2,500,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			1,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,166,000</u>	<u>4,350,000</u>	<u>2,386,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,200,000</u>
001 Travelling Allowance			2,000,000	4,000,000	2,200,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>325,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	325,000	160,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>925,000</u>	<u>985,000</u>	<u>965,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Stationery			600,000	600,000	600,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			20,000	50,000	50,000
A03970 Others			<u>120,000</u>	<u>150,000</u>	<u>130,000</u>
001 Others			120,000	150,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,600,000</u>	<u>5,020,000</u>	<u>2,600,000</u>
A041 TOTAL PENSION			<u>2,600,000</u>	<u>5,020,000</u>	<u>2,600,000</u>
A04114 Superannuation Encashment of L.P.R			2,600,000	5,020,000	2,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			10,000	10,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>40,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
001 Hardware			1,000	35,000	1,000
A09202 Software			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Software			1,000	5,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>351,000</u>	<u>325,000</u>	<u>325,000</u>
A130 TOTAL TRANSPORT			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A13001 Transport			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 Transport			125,000	125,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>126,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>126,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			126,000	100,000	100,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13701 Hardware			20,000	10,000	10,000

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
PR4057	Local Fund Audit				
A13702 Software			20,000	30,000	30,000
Local Fund Audit			179,388,000	140,024,000	204,470,000

PLANNING & DEVELOPMENT DEPARTMENT / BUREAU OF STATISTICS

Rs

Charged:	-
Voted:	<u>618,716,000</u>
Total:	<u>618,716,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201	PLANNING	549,888,000	468,436,000
015301	STATISTICS	51,421,000	48,067,000
TOTAL		601,309,000	516,503,000
		618,716,000	618,716,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	566	549,888,000	468,436,000	423,989,000	139,064,000	563,053,000
TOTAL	566	549,888,000	468,436,000	423,989,000	139,064,000	563,053,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)	7,455,000	6,149,000	10,139,000
AD4478	Director General PERRA Planning and Development Department Abbottabad		29,078,000	35,479,000
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)	7,585,000	5,113,000	8,609,000
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)	7,553,000	4,343,000	8,488,000
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)	7,856,000	4,535,000	9,021,000
MD4292	Monitoring & Evaluation System (M&E) Malakand Division (Reg Act)	8,628,000		
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)	7,373,000	5,441,000	9,005,000
PR5068	Director General PERRA Planning and Development Department	38,853,000	9,592,000	
PR5848	L.S at the Disposal of FD	50,000,000	30,000,000	50,000,000
PR5900	Urban Policy Unit (UPU) (Reg Act)	32,747,000	17,565,000	26,420,000
PR5901	Capacity Building Planning & Development Department (Reg Act)	42,451,000	4,829,000	
PR5902	Sustainable Development Unit (SDU) (Reg Act)	14,310,000	13,463,000	23,245,000
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)	8,055,000	6,483,000	9,951,000
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)	42,003,000	32,040,000	39,913,000
PR4058	Planning & Development Department (Secretariat Level)	250,943,000	276,801,000	301,953,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4654	Project Planning and implementation Cell	24,076,000	16,779,000	19,935,000
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)		6,225,000	10,895,000
TOTAL		549,888,000	468,436,000	563,053,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>424,006,000</u>	<u>378,360,000</u>	<u>423,989,000</u>
A011	PAY	<u>204,258,150</u>	<u>181,732,000</u>	<u>195,961,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>150,035,350</u>	<u>136,046,000</u>	<u>149,856,000</u>
A01101	Basic Pay Of Officer	148,718,350	135,481,000	148,899,000
A01102	Personal pay	1,118,000	285,000	706,000
A01103	Special Pay	48,000	100,000	100,000
A01105	Qualification Pay	151,000	180,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54,222,800</u>	<u>45,686,000</u>	<u>46,105,000</u>
A01151	Basic Pay Other Staff	54,192,800	41,526,000	46,073,000
A01152	Personal pay	26,000		28,000
A01153	Special Pay	4,000		4,000
A01156	Pay of Contract Staff		4,160,000	
A012	ALLOWANCES	<u>219,747,850</u>	<u>196,628,000</u>	<u>228,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>172,851,850</u>	<u>155,775,000</u>	<u>182,147,000</u>
A01201	Senior Post Allowance	121,000	75,000	135,000
A01202	House Rent Allowance	30,219,070	22,255,000	25,391,000
A01203	Conveyance Allowance	22,315,940	17,839,000	21,009,000
A01207	Washing Allowance	544,000	197,000	221,000
A01208	Dress Allowance	135,000	86,000	145,000
A0120D	Integrated Allowance	535,800	458,000	553,000
A0120E	Housing Subsidy Allowance	2,553,000	2,017,000	2,986,000
A0120N	Special allowances @ 30% of basic pay for Secretar	21,640,000	32,820,000	29,000,000
A0120X	Adhoc Allowance - 2010	1,000		
A01216	Qualification Allowance	421,000	150,000	481,000
A01217	Medical Allowance	13,309,580	11,653,000	12,742,000
A0121A	Ad - hoc Allowance - 2011	1,000	2,000	1,000
A0121Q	Audit and Accounts Allowance	585,000	553,000	585,000
A0121T	Adhoc Relief Allowance 2013	4,628,290	2,491,000	3,915,000
A0121Z	Adhoc Relief Allowance-2014	1,000		1,000
A01224	Entertainment Allowance	177,200	155,000	160,000
A01226	Computer Allowance	1,008,700	997,000	1,116,000
A01227	Project allowance	5,796,000	4,704,000	5,200,000
A01228	Orderly Allowance	847,000	659,000	804,000
A0122C	Adhoc Relief Allowance - 2015	3,267,310	1,912,000	2,854,000
A0122M	Adhoc Releif Allowance 2016	17,280,040	14,748,000	15,325,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0122N	Special Conveyance Allowance to Disabled Employees	30,000	66,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	21,838,920	18,196,000	21,269,000
A01233	Unattractive Area Allowance			400,000
A01236	Deputation Allowance	4,154,000	2,025,000	4,451,000
A01238	Charge allowance	70,000		70,000
A01239	Special allowance	1,000	80,000	100,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,961,000	11,380,000
A0123G	Ad-hoc Relief Allowance-2018	20,289,000	17,689,000	20,799,000
A01241	Utility allowance for electricity	690,000	593,000	490,000
A01250	Incentive Allowance	292,000	199,000	292,000
A01270	Other	100,000	195,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>46,896,000</u>	<u>40,853,000</u>	<u>45,881,000</u>
A01271	Overtime Allowance	1,767,000	1,430,000	1,520,000
A01273	Honoraria	33,000,000	33,240,000	35,000,000
A01274	Medical Charges	7,373,000	3,933,000	4,710,000
A01277	Contingent Paid Staff	1,000		1,000
A01278	Leave Salary	4,755,000	2,250,000	4,650,000
A03	TOTAL OPERATING EXPENSES	<u>105,960,000</u>	<u>60,140,000</u>	<u>105,671,000</u>
A032	COMMUNICATIONS	<u>6,926,000</u>	<u>3,411,000</u>	<u>5,303,000</u>
A03201	Postage and Telegraph	1,048,000	200,000	353,000
A03202	Telephone and Trunk Call	5,808,000	3,161,000	4,850,000
A03205	Courier and pilot service	50,000	30,000	80,000
A03270	Others	20,000	20,000	20,000
A033	UTILITIES	<u>10,725,000</u>	<u>6,799,000</u>	<u>11,259,000</u>
A03301	Gas	2,610,000	2,002,000	3,340,000
A03302	Water	15,000		50,000
A03303	Electricity	7,100,000	4,062,000	6,850,000
A03304	Hot and Cold Weather Charges	1,000,000	735,000	1,019,000
A034	OCCUPANCY COSTS	<u>6,800,000</u>	<u>63,000</u>	<u>6,300,000</u>
A03402	Rent for Office Building	6,800,000	63,000	6,300,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>20,542,000</u>	<u>13,288,000</u>	<u>20,252,000</u>
A03805	Travelling Allowance	6,300,000	2,798,000	5,450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,150,000	10,428,000	13,690,000
A03808	Conveyance Charges	12,000	12,000	102,000
A03809	CNG Charges (Govt)	1,080,000	50,000	1,010,000
A039	GENERAL	<u>60,966,000</u>	<u>36,579,000</u>	<u>62,556,000</u>
A03901	Stationery	2,340,000	1,043,000	2,285,000
A03902	Printing and Publication	4,350,000	2,500,000	3,950,000
A03903	Conference/Seminars/Workshops/ Symposia	650,000		570,000
A03905	Newspapers Periodicals and Books	875,000	411,000	945,000
A03906	Uniforms and Protective Clothing	175,000	225,000	420,000
A03907	Advertising & Publicity	1,150,000	200,000	885,000
A03919	Payments to Other for Service Rendered	101,000		501,000
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances	100,000		
A03936	Foreign/Inland Training Course Fee	1,000	1,200,000	1,500,000
A03970	Others	51,224,000	31,000,000	51,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,201,000</u>	<u>7,261,000</u>	<u>9,780,000</u>
A041	PENSION	<u>8,201,000</u>	<u>7,261,000</u>	<u>9,780,000</u>
A04106	Reimbursement of medical charges to pensioners	500,000	100,000	570,000
A04110	Payment of Pension Contribution of Ex-Local Fund	3,701,000	3,100,000	3,910,000
A04114	Superannuation Encashment of L.P.R	4,000,000	4,061,000	5,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,500,000</u>	<u>3,500,000</u>	<u>11,900,000</u>
A052	GRANTS-DOMESTIC	<u>2,500,000</u>	<u>3,500,000</u>	<u>11,900,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	2,500,000	3,500,000	11,900,000
A06	TOTAL TRANSFERS	<u>3,050,000</u>	<u>14,140,000</u>	<u>4,560,000</u>
A063	ENTERTAINMENT & GIFTS	<u>3,050,000</u>	<u>14,140,000</u>	<u>4,560,000</u>
A06301	Entertainments & Gifts	3,050,000	14,140,000	4,560,000
A09	TOTAL PHYSICAL ASSETS	<u>301,000</u>	<u>300,000</u>	<u>353,000</u>
A092	COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201	Hardware	50,000	50,000	50,000
A09202	Software	50,000	50,000	50,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>150,000</u>	<u>151,000</u>
A09601	Plant and Machinery	150,000	150,000	151,000
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>101,000</u>
A09701	Furniture and fixtures	50,000	50,000	101,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,870,000</u>	<u>4,735,000</u>	<u>6,800,000</u>
A130	TRANSPORT	<u>4,170,000</u>	<u>3,505,000</u>	<u>4,890,000</u>
A13001	Transport	4,170,000	3,505,000	4,890,000
A131	MACHINERY AND EQUIPMENT	<u>1,500,000</u>	<u>1,030,000</u>	<u>1,560,000</u>
A13101	Machinery and Equipment	1,500,000	1,030,000	1,560,000
A132	FURNITURE AND FIXTURE	<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
A13201	Furniture and Fixture	200,000	200,000	350,000
NET TOTAL		549,888,000	468,436,000	563,053,000

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SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	108		13	121	16,056,000
04	13			13	3,157,000
05	1			1	140,000
06	87		2	89	14,554,000
07	5			5	713,000
08	2			2	550,000
11	21			21	4,908,000
14	21		1	22	5,995,000
16	109		5	114	35,578,000
17	95		6	101	48,512,000
18	46		2	48	30,758,000
19	18		2	20	20,945,000
20	6		2	8	11,406,000
21	1			1	1,700,000
TOTAL	533		33	566	194,972,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>6,250,000</u>	<u>6,149,000</u>	<u>7,148,000</u>
A011 TOTAL PAY	13	13	<u>3,291,000</u>	<u>3,323,000</u>	<u>3,605,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>2,828,000</u>	<u>2,953,000</u>	<u>3,113,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,828,000</u>	<u>2,953,000</u>	<u>3,113,000</u>
D028 Deputy Director (BPS-18)	1	1	460,000		520,000
A079 Assistant Director (BPS-17)	4	4	1,460,000		1,630,000
A057 Assistant (BPS-16)	1	1	227,000		250,000
C082 Computer Operator (BPS-16)	3	3	681,000		713,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>463,000</u>	<u>370,000</u>	<u>492,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>463,000</u>	<u>370,000</u>	<u>492,000</u>
D112 Driver (BPS-06)	1	1	123,000		127,000
C057 Chowkidar (BPS-03)	1	1	110,000		130,000
N005 Naib Qasid (BPS-03)	2	2	230,000		235,000
A012 TOTAL ALLOWANCES			<u>2,959,000</u>	<u>2,826,000</u>	<u>3,543,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,335,000</u>	<u>2,402,000</u>	<u>2,899,000</u>
A01202 House Rent Allowance			608,000	465,000	608,000
A01203 Conveyance Allowance			372,000	556,000	603,000
A01207 Washing Allowance			6,000	4,000	6,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			26,000	6,000	26,000
A01216 Qualification Allowance			30,000		30,000
A01217 Medical Allowance			272,000	270,000	306,000
A0121T Adhoc Relief Allowance 2013			81,000	81,000	81,000
A01226 Computer Allowance			27,000	45,000	54,000
A0122C Adhoc Relief Allowance - 2015			50,000		50,000
A0122M Adhoc Relief Allowance 2016			242,000	307,000	329,000
A0122Y Ad-hoc Relief Allowance 2017			290,000	333,000	414,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A0123G	Ad-hoc Relief Allowance-2018		329,000	333,000	390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>624,000</u>	<u>424,000</u>	<u>644,000</u>
A01271	Overtime Allowance		24,000	24,000	24,000
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Medical Charges		200,000	200,000	220,000
A01278	Leave Salary		<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
001	Leave Salary		400,000	200,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>1,095,000</u>		<u>2,256,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>		<u>66,000</u>
A03201	Postage and Telegraph		50,000		6,000
A03202	Telephone and Trunk Call		50,000		60,000
A033	TOTAL UTILITIES		<u>310,000</u>		<u>515,000</u>
A03301	Gas		100,000		200,000
A03303	Electricity		<u>200,000</u>		<u>300,000</u>
001	Electricity		200,000		300,000
A03304	Hot and Cold Weather Charges		10,000		15,000
A034	TOTAL OCCUPANCY COSTS				<u>900,000</u>
A03402	Rent for Office Building				900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>		<u>400,000</u>
A03805	Travelling Allowance		<u>200,000</u>		<u>180,000</u>
001	Travelling Allowance		200,000		180,000
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>10,000</u>
001	Conveyance Charges				10,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A03809	CNG Charges (Govt)		50,000		60,000
A039	TOTAL GENERAL		<u>285,000</u>		<u>375,000</u>
A03901	Stationery		<u>60,000</u>		<u>70,000</u>
001	Stationery		60,000		70,000
A03902	Printing and Publication		<u>100,000</u>		<u>100,000</u>
001	Printing and publication		100,000		100,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000		60,000
A03905	Newspapers Periodicals and Books		25,000		30,000
A03906	Uniforms and Protective Clothing				15,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity		50,000		50,000
A03970	Others				<u>50,000</u>
001	Others				50,000
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>20,000</u>		<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>		<u>25,000</u>
A06301	Entertainments & Gifts		20,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>		<u>110,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>		<u>70,000</u>
A13001	Transport		<u>60,000</u>		<u>70,000</u>
001	Transport		60,000		70,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>		<u>30,000</u>
001	Machinery and Equipment		30,000		30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			7,455,000	6,149,000	10,139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>25,978,000</u>	<u>31,579,000</u>
A011 TOTAL PAY		13		<u>13,364,000</u>	<u>12,946,000</u>
A011-1 TOTAL PAY OF OFFICERS		13		<u>10,164,000</u>	<u>12,946,000</u>
A01101 Total Basic Pay Of Officer		13		<u>10,000,000</u>	<u>12,339,000</u>
D068 Director General (BPS-20)		1			1,700,000
D063 Director (BPS-19)		2			3,000,000
P302 Programm Manager (BPS-18)		4			2,757,000
A007 Accounts Officer (BPS-17)		5			4,300,000
A079 Assistant Director (BPS-17)		1			582,000
A01102 Personal pay				89,000	517,000
A01105 Qualification Pay				75,000	90,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>3,200,000</u>	
A01156 Total Pay of Contract Staff				<u>3,200,000</u>	
A012 TOTAL ALLOWANCES				<u>12,614,000</u>	<u>18,633,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>12,214,000</u>	<u>18,333,000</u>
A01201 Senior Post Allowance				9,000	15,000
A01202 House Rent Allowance				623,000	750,000
A01203 Conveyance Allowance				295,000	480,000
A01217 Medical Allowance				448,000	615,000
A0121Q Audit and Accounts Allowance				270,000	409,000
A0121T Adhoc Relief Allowance 2013				207,000	298,000
A01224 Entertainment Allowance				17,000	20,000
A01226 Computer Allowance				11,000	38,000
A01227 Project allowance				3,520,000	5,200,000
A01228 Orderly Allowance				100,000	144,000
A0122C Adhoc Relief Allowance - 2015				140,000	200,000
A0122M Adhoc Releif Allowance 2016				792,000	1,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4478	Director General PERRA Planning and Development Department Abbottabad				
A0122Y	Ad-hoc Relief Allowance 2017			1,016,000	1,799,000
A01236	Deputation Allowance			1,200,000	3,804,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,250,000	1,380,000
A0123G	Ad-hoc Relief Allowance-2018			1,016,000	1,799,000
A01241	Utility allowance for electricity			143,000	240,000
A01250	Incentive Allowance			<u>157,000</u>	<u>92,000</u>
001	Incentive Allowance			157,000	92,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>300,000</u>
A01274	Medical Charges			<u>400,000</u>	<u>300,000</u>
001	Medical Charges			400,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,100,000</u>	<u>3,900,000</u>
A041	TOTAL PENSION			<u>3,100,000</u>	<u>3,900,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund			3,100,000	3,900,000
Director General PERRA Planning and Development Department Abbottabad				29,078,000	35,479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>5,570,000</u>	<u>5,017,000</u>	<u>5,829,000</u>
A011 TOTAL PAY	12	12	<u>2,673,000</u>	<u>2,775,000</u>	<u>2,890,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,098,000</u>	<u>2,200,000</u>	<u>2,267,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,098,000</u>	<u>2,200,000</u>	<u>2,267,000</u>
D028 Deputy Director (BPS-18)	1	1	460,000		520,000
A079 Assistant Director (BPS-17)	2	2	730,000		762,000
A057 Assistant (BPS-16)	1	1	227,000		250,000
C082 Computer Operator (BPS-16)	3	3	681,000		735,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>575,000</u>	<u>575,000</u>	<u>623,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>575,000</u>	<u>575,000</u>	<u>623,000</u>
D112 Driver (BPS-06)	1	1	123,000		127,000
C057 Chowkidar (BPS-03)	1	1	110,000		130,000
N005 Naib Qasid (BPS-03)	2	2	227,000		248,000
S162 Sweeper (BPS-03)	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			<u>2,897,000</u>	<u>2,242,000</u>	<u>2,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,273,000</u>	<u>1,968,000</u>	<u>2,395,000</u>
A01202 House Rent Allowance			608,000	380,000	434,000
A01203 Conveyance Allowance			372,000	477,000	513,000
A01207 Washing Allowance			8,000	5,000	8,000
A01208 Dress Allowance			4,000	3,000	6,000
A0120D Integrated Allowance			21,000	12,000	21,000
A01216 Qualification Allowance			30,000		30,000
A01217 Medical Allowance			272,000	250,000	272,000
A0121T Adhoc Relief Allowance 2013			81,000		81,000
A01226 Computer Allowance			27,000	41,000	54,000
A0122C Adhoc Relief Allowance - 2015			50,000		50,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A0122M	Adhoc	Relief Allowance 2016	242,000	242,000	242,000
A0122Y	Ad-hoc	Relief Allowance 2017	290,000	290,000	354,000
A0123G	Ad-hoc	Relief Allowance-2018	268,000	268,000	330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>624,000</u>	<u>274,000</u>	<u>544,000</u>
A01271	Overtime	Allowance	24,000	24,000	24,000
A01274	Medical	Charges	<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Medical	Charges	200,000	100,000	220,000
A01278	Leave	Salary	<u>400,000</u>	<u>150,000</u>	<u>300,000</u>
001	Leave	Salary	400,000	150,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>1,895,000</u>	<u>96,000</u>	<u>2,030,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>16,000</u>	<u>70,000</u>
A03201	Postage and	Telegraph	50,000		10,000
A03202	Telephone and	Trunk Call	50,000	16,000	60,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>42,000</u>	<u>330,000</u>
A03301	Gas		100,000		120,000
A03303	Electricity		<u>200,000</u>	<u>42,000</u>	<u>200,000</u>
001	Electricity		200,000	42,000	200,000
A03304	Hot and Cold	Weather Charges	10,000		10,000
A034	TOTAL OCCUPANCY COSTS		<u>800,000</u>		<u>900,000</u>
A03402	Rent for	Office Building	800,000		900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>23,000</u>	<u>430,000</u>
A03805	Travelling	Allowance	<u>200,000</u>		<u>200,000</u>
001	Travelling	Allowance	200,000		200,000
A03807	P.O.L	Charges A.planes	<u>150,000</u>	<u>23,000</u>	<u>170,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL	Charges A.planes H.coptors S.cars for Generator	150,000	23,000	170,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A03809	CNG Charges (Govt)		50,000		50,000
A039	TOTAL GENERAL		<u>285,000</u>	<u>15,000</u>	<u>300,000</u>
A03901	Stationery		<u>60,000</u>	<u>13,000</u>	<u>70,000</u>
001	Stationery		60,000	13,000	70,000
A03902	Printing and Publication		<u>100,000</u>		<u>100,000</u>
001	Printing and publication		100,000		100,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000		50,000
A03905	Newspapers Periodicals and Books		25,000	2,000	30,000
A03906	Uniforms and Protective Clothing				15,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>35,000</u>
001	Advertising and Publicity		50,000		35,000
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>30,000</u>		<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>		<u>40,000</u>
A06301	Entertainments & Gifts		30,000		40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>		<u>110,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>		<u>70,000</u>
A13001	Transport		<u>60,000</u>		<u>70,000</u>
001	Transport		60,000		70,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>30,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>30,000</u>
001 Machinery and Equipment			30,000		30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)			7,585,000	5,113,000	8,609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,548,000</u>	<u>4,320,000</u>	<u>5,436,000</u>
A011 TOTAL PAY	10	10	<u>2,566,000</u>	<u>2,376,000</u>	<u>2,535,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,098,000</u>	<u>2,036,000</u>	<u>2,055,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,098,000</u>	<u>2,036,000</u>	<u>2,055,000</u>
D028 Deputy Director (BPS-18)	1	1	687,000		520,000
A079 Assistant Director (BPS-17)	2	2	730,000		800,000
C082 Computer Operator (BPS-16)	3	3	681,000		735,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>468,000</u>	<u>340,000</u>	<u>480,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>468,000</u>	<u>340,000</u>	<u>480,000</u>
D112 Driver (BPS-06)		1			127,000
D112 Driver (BPS-05)	1		123,000		
C057 Chowkidar (BPS-03)	1	1	115,000		118,000
N005 Naib Qasid (BPS-03)	2	2	230,000		235,000
A012 TOTAL ALLOWANCES			<u>2,982,000</u>	<u>1,944,000</u>	<u>2,901,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,358,000</u>	<u>1,732,000</u>	<u>2,357,000</u>
A01202 House Rent Allowance			634,000	350,000	451,000
A01203 Conveyance Allowance			393,000	393,000	534,000
A01207 Washing Allowance			8,000	8,000	8,000
A01208 Dress Allowance			4,000	4,000	6,000
A0120D Integrated Allowance			26,000	15,000	26,000
A01216 Qualification Allowance			30,000		30,000
A01217 Medical Allowance			290,000	200,000	290,000
A0121T Adhoc Relief Allowance 2013			84,000		63,000
A01226 Computer Allowance			27,000	42,000	54,000
A0122C Adhoc Relief Allowance - 2015			52,000		52,000
A0122M Adhoc Relief Allowance 2016			252,000	220,000	252,000
A0122Y Ad-hoc Relief Allowance 2017			301,000	250,000	319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A0123G Ad-hoc Relief Allowance-2018			257,000	250,000	272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>624,000</u>	<u>212,000</u>	<u>544,000</u>
A01271 Overtime Allowance			24,000	12,000	24,000
A01274 Medical Charges			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001 Medical Charges			200,000	100,000	220,000
A01278 Leave Salary			<u>400,000</u>	<u>100,000</u>	<u>300,000</u>
001 Leave Salary			400,000	100,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,895,000</u>	<u>23,000</u>	<u>2,317,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>4,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			50,000		7,000
A03202 Telephone and Trunk Call			50,000	4,000	60,000
A033 TOTAL UTILITIES			<u>310,000</u>		<u>515,000</u>
A03301 Gas			100,000		200,000
A03303 Electricity			<u>200,000</u>		<u>300,000</u>
001 Electricity			200,000		300,000
A03304 Hot and Cold Weather Charges			10,000		15,000
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>		<u>900,000</u>
A03402 Rent for Office Building			800,000		900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>12,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>200,000</u>		<u>180,000</u>
001 Travelling Allowance			200,000		180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>12,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	12,000	220,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A03809	CNG Charges (Govt)		50,000		60,000
A039	TOTAL GENERAL		<u>285,000</u>	<u>7,000</u>	<u>365,000</u>
A03901	Stationery		<u>60,000</u>	<u>5,000</u>	<u>60,000</u>
001	Stationery		60,000	5,000	60,000
A03902	Printing and Publication		<u>100,000</u>		<u>100,000</u>
001	Printing and publication		100,000		100,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000		60,000
A03905	Newspapers Periodicals and Books		25,000	2,000	30,000
A03906	Uniforms and Protective Clothing				15,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity		50,000		50,000
A03970	Others				<u>50,000</u>
001	Others				50,000
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>20,000</u>		<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>		<u>25,000</u>
A06301	Entertainments & Gifts		20,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>		<u>110,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>		<u>70,000</u>
A13001	Transport		<u>60,000</u>		<u>70,000</u>
001	Transport		60,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>30,000</u>
001 Machinery and Equipment			30,000		30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)			7,553,000	4,343,000	8,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>5,851,000</u>	<u>4,481,000</u>	<u>6,066,000</u>
A011 TOTAL PAY	12	12	<u>2,678,000</u>	<u>2,346,000</u>	<u>2,919,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,098,000</u>	<u>1,932,000</u>	<u>2,308,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,098,000</u>	<u>1,932,000</u>	<u>2,308,000</u>
D028 Deputy Director (BPS-18)	1	1	460,000		520,000
A079 Assistant Director (BPS-17)	2	2	730,000		800,000
A057 Assistant (BPS-16)	1	1	227,000		238,000
C082 Computer Operator (BPS-16)	3	3	681,000		750,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>580,000</u>	<u>414,000</u>	<u>611,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>580,000</u>	<u>414,000</u>	<u>611,000</u>
D112 Driver (BPS-06)	1	1	123,000		127,000
C057 Chowkidar (BPS-03)	1	1	115,000		118,000
N005 Naib Qasid (BPS-03)	2	2	227,000		248,000
S162 Sweeper (BPS-03)	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			<u>3,173,000</u>	<u>2,135,000</u>	<u>3,147,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,549,000</u>	<u>1,861,000</u>	<u>2,603,000</u>
A01202 House Rent Allowance			683,000	350,000	534,000
A01203 Conveyance Allowance			453,000	437,000	594,000
A01207 Washing Allowance			10,000	3,000	10,000
A01208 Dress Allowance			6,000	2,000	6,000
A0120D Integrated Allowance			21,000	10,000	21,000
A01216 Qualification Allowance			30,000	30,000	30,000
A01217 Medical Allowance			309,000	200,000	309,000
A0121T Adhoc Relief Allowance 2013			90,000	2,000	90,000
A01226 Computer Allowance			27,000	51,000	54,000
A0122C Adhoc Relief Allowance - 2015			56,000	5,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A0122M Adhoc Releif Allowance 2016			271,000	271,000	271,000
A0122Y Ad-hoc Relief Allowance 2017			324,000	250,000	343,000
A0123G Ad-hoc Relief Allowance-2018			269,000	250,000	285,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>624,000</u>	<u>274,000</u>	<u>544,000</u>
A01271 Overtime Allowance			24,000	24,000	24,000
A01274 Medical Charges			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001 Medical Charges			200,000	100,000	220,000
A01278 Leave Salary			<u>400,000</u>	<u>150,000</u>	<u>300,000</u>
001 Leave Salary			400,000	150,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,895,000</u>	<u>49,000</u>	<u>2,220,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>11,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			50,000		6,000
A03202 Telephone and Trunk Call			50,000	11,000	50,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>17,000</u>	<u>514,000</u>
A03301 Gas			100,000	1,000	200,000
A03303 Electricity			<u>200,000</u>	<u>16,000</u>	<u>300,000</u>
001 Electricity			200,000	16,000	300,000
A03304 Hot and Cold Weather Charges			10,000		14,000
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>		<u>900,000</u>
A03402 Rent for Office Building			800,000		900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>20,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>10,000</u>	<u>180,000</u>
001 Travelling Allowance			200,000	10,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>10,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	10,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A03809	CNG Charges (Govt)		50,000		60,000
A039	TOTAL GENERAL		<u>285,000</u>	<u>1,000</u>	<u>340,000</u>
A03901	Stationery		<u>60,000</u>		<u>50,000</u>
001	Stationery		60,000		50,000
A03902	Printing and Publication		<u>100,000</u>		<u>100,000</u>
001	Printing and publication		100,000		100,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000		50,000
A03905	Newspapers Periodicals and Books		25,000	1,000	25,000
A03906	Uniforms and Protective Clothing				15,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity		50,000		50,000
A03970	Others				<u>50,000</u>
001	Others				50,000
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>20,000</u>		<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>		<u>25,000</u>
A06301	Entertainments & Gifts		20,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>5,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>5,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A13001	Transport		<u>60,000</u>	<u>5,000</u>	<u>70,000</u>
001	Transport		60,000	5,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>		<u>30,000</u>
001	Machinery and Equipment		30,000		30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			7,856,000	4,535,000	9,021,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MD4292 Monitoring & Evaluation System (M&E) Malakand Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,623,000</u>		
A011 TOTAL PAY	15		<u>3,630,000</u>		
A011-1 TOTAL PAY OF OFFICERS	10		<u>3,055,000</u>		
A01101 Total Basic Pay Of Officer	<u>10</u>		<u>3,055,000</u>		
D028 Deputy Director (BPS-18)	1		460,000		
A079 Assistant Director (BPS-17)	4		1,460,000		
A057 Assistant (BPS-16)	1		227,000		
C082 Computer Operator (BPS-16)	4		908,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>575,000</u>		
A01151 Total Basic Pay Other Staff	<u>5</u>		<u>575,000</u>		
D112 Driver (BPS-06)	1		123,000		
C057 Chowkidar (BPS-03)	1		110,000		
N005 Naib Qasid (BPS-03)	2		230,000		
S162 Sweeper (BPS-03)	1		112,000		
A012 TOTAL ALLOWANCES			<u>2,993,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,369,000</u>		
A01202 House Rent Allowance			608,000		
A01203 Conveyance Allowance			372,000		
A01207 Washing Allowance			6,000		
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			26,000		
A01216 Qualification Allowance			30,000		
A01217 Medical Allowance			272,000		
A0121T Adhoc Relief Allowance 2013			81,000		
A01226 Computer Allowance			27,000		
A0122C Adhoc Relief Allowance - 2015			50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MD4292	Monitoring & Evaluation System (M&E)				
	Malakand Division (Reg Act)				
A0122M	Adhoc	Relief Allowance	2016	242,000	
A0122Y	Ad-hoc	Relief Allowance	2017	290,000	
A0123G	Ad-hoc	Relief Allowance	2018	363,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>624,000</u>	
A01271	Overtime	Allowance		24,000	
A01274	Medical	Charges		<u>200,000</u>	
001	Medical	Charges		200,000	
A01278	Leave	Salary		<u>400,000</u>	
001	Leave	Salary		400,000	
A03	TOTAL OPERATING EXPENSES			<u>1,895,000</u>	
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	
A03201	Postage	and Telegraph		50,000	
A03202	Telephone	and Trunk Call		50,000	
A033	TOTAL UTILITIES			<u>310,000</u>	
A03301	Gas			100,000	
A03303	Electricity			<u>200,000</u>	
001	Electricity			200,000	
A03304	Hot and Cold	Weather Charges		10,000	
A034	TOTAL OCCUPANCY COSTS			<u>800,000</u>	
A03402	Rent for	Office Building		800,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	
A03805	Travelling	Allowance		<u>200,000</u>	
001	Travelling	Allowance		200,000	
A03807	P.O.L	Charges	A.planes	<u>150,000</u>	
			H.coptors S.Cars M/Cycle		
001	POL	Charges	A.planes H.coptors S.cars for Generator	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MD4292 Monitoring & Evaluation System (M&E) Malakand Division (Reg Act)					
A03809 CNG Charges (Govt)			50,000		
A039 TOTAL GENERAL			<u>285,000</u>		
A03901 Stationery			<u>60,000</u>		
001 Stationery			60,000		
A03902 Printing and Publication			<u>100,000</u>		
001 Printing and publication			100,000		
A03903 Conference/Seminars/Workshops/ Symposia			50,000		
A03905 Newspapers Periodicals and Books			25,000		
A03907 Advertising & Publicity			<u>50,000</u>		
001 Advertising and Publicity			50,000		
A06 TOTAL TRANSFERS			<u>20,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>		
A06301 Entertainments & Gifts			20,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>		
A130 TOTAL TRANSPORT			<u>60,000</u>		
A13001 Transport			<u>60,000</u>		
001 Transport			60,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		
A13101 Machinery and Equipment			<u>30,000</u>		
001 Machinery and Equipment			30,000		
Monitoring & Evaluation System (M&E) Malakand Division (Reg Act)			8,628,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>5,368,000</u>	<u>5,308,000</u>	<u>6,109,000</u>
A011 TOTAL PAY	12	12	<u>2,665,000</u>	<u>2,923,000</u>	<u>3,017,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,098,000</u>	<u>2,310,000</u>	<u>2,370,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,098,000</u>	<u>2,310,000</u>	<u>2,370,000</u>
D028 Deputy Director (BPS-18)	1	1	460,000		520,000
A079 Assistant Director (BPS-17)	2	2	730,000		800,000
A057 Assistant (BPS-16)	1	1	227,000		250,000
C082 Computer Operator (BPS-16)	3	3	681,000		800,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>567,000</u>	<u>613,000</u>	<u>647,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>567,000</u>	<u>613,000</u>	<u>647,000</u>
D112 Driver (BPS-06)	1	1	123,000		127,000
C057 Chowkidar (BPS-03)	1	1	110,000		130,000
N005 Naib Qasid (BPS-03)	2	2	224,000		260,000
S162 Sweeper (BPS-03)	1	1	110,000		130,000
A012 TOTAL ALLOWANCES			<u>2,703,000</u>	<u>2,385,000</u>	<u>3,092,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,079,000</u>	<u>2,061,000</u>	<u>2,548,000</u>
A01202 House Rent Allowance			557,000	450,000	450,000
A01203 Conveyance Allowance			329,000	495,000	520,000
A01207 Washing Allowance			6,000	6,000	6,000
A01208 Dress Allowance			2,000	4,000	2,000
A0120D Integrated Allowance			15,000	15,000	15,000
A01216 Qualification Allowance			30,000	30,000	30,000
A01217 Medical Allowance			236,000	236,000	280,000
A0121T Adhoc Relief Allowance 2013			75,000	22,000	75,000
A01226 Computer Allowance			27,000	45,000	54,000
A0122C Adhoc Relief Allowance - 2015			46,000	18,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A0122M	Adhoc	Relief Allowance 2016	223,000	240,000	310,000
A0122Y	Ad-hoc	Relief Allowance 2017	267,000	250,000	380,000
A0123G	Ad-hoc	Relief Allowance-2018	266,000	250,000	380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>624,000</u>	<u>324,000</u>	<u>544,000</u>
A01271	Overtime	Allowance	24,000	24,000	24,000
A01274	Medical	Charges	<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Medical	Charges	200,000	200,000	220,000
A01278	Leave	Salary	<u>400,000</u>	<u>100,000</u>	<u>300,000</u>
001	Leave	Salary	400,000	100,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>1,895,000</u>	<u>130,000</u>	<u>2,161,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>12,000</u>	<u>66,000</u>
A03201	Postage and	Telegraph	50,000		6,000
A03202	Telephone and	Trunk Call	50,000	12,000	60,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>5,000</u>	<u>400,000</u>
A03301	Gas		100,000	1,000	150,000
A03303	Electricity		<u>200,000</u>	<u>4,000</u>	<u>250,000</u>
001	Electricity		200,000	4,000	250,000
A03304	Hot and Cold	Weather Charges	10,000		
A034	TOTAL OCCUPANCY COSTS		<u>800,000</u>	<u>63,000</u>	<u>900,000</u>
A03402	Rent for	Office Building	800,000	63,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>50,000</u>	<u>450,000</u>
A03805	Travelling	Allowance	<u>200,000</u>		<u>220,000</u>
001	Travelling	Allowance	200,000		220,000
A03807	P.O.L	Charges A.planes	<u>150,000</u>	<u>50,000</u>	<u>160,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL	Charges A.planes H.coptors S.cars for Generator	150,000	50,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E)					
Mardan Division (Reg Act)					
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A03809 CNG Charges (Govt)			50,000		60,000
A039 TOTAL GENERAL			<u>285,000</u>		<u>345,000</u>
A03901 Stationery			<u>60,000</u>		<u>55,000</u>
001 Stationery			60,000		55,000
A03902 Printing and Publication			<u>100,000</u>		<u>100,000</u>
001 Printing and publication			100,000		100,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000		50,000
A03905 Newspapers Periodicals and Books			25,000		30,000
A03906 Uniforms and Protective Clothing					15,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03970 Others					<u>45,000</u>
001 Others					45,000
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>20,000</u>		<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>		<u>25,000</u>
A06301 Entertainments & Gifts			20,000		25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>3,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>		<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A13001	Transport		<u>60,000</u>		<u>70,000</u>
001	Transport		60,000		70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>3,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>3,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	3,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Monitoring & Evaluation System (M&E)			7,373,000	5,441,000	9,005,000
Mardan Division (Reg Act)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5068	Director General PERRA Planning and Development Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,153,000</u>	<u>9,592,000</u>	
A011	TOTAL PAY		<u>17,549,000</u>	<u>5,912,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>12,956,000</u>	<u>4,952,000</u>	
A01101	Total Basic Pay Of Officer		<u>12,378,000</u>	<u>4,876,000</u>	
D068	Director General	(BPS-20)	1,613,000		
D063	Director	(BPS-19)	2,850,000		
P302	Programm Manager	(BPS-18)	2,677,000		
A007	Accounts Officer	(BPS-17)	4,113,000		
A079	Assistant Director	(BPS-17)	566,000		
A057	Assistant	(BPS-16)	559,000		
A01102	Personal pay		488,000	46,000	
A01105	Qualification Pay		90,000	30,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,593,000</u>	<u>960,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,593,000</u>		
N005	Naib Qasid	(BPS-03)	4,593,000		
A01156	Total Pay of Contract Staff			<u>960,000</u>	
A012	TOTAL ALLOWANCES		<u>17,604,000</u>	<u>3,680,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,164,000</u>	<u>3,680,000</u>	
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		750,000	322,000	
A01203	Conveyance Allowance		480,000	40,000	
A01217	Medical Allowance		615,000	204,000	
A0121Q	Audit and Accounts Allowance		409,000	149,000	
A0121T	Adhoc Relief Allowance 2013		298,000	98,000	
A01224	Entertainment Allowance		20,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5068 Director General PERRA Planning and Development Department					
A01226 Computer Allowance			38,000		
A01227 Project allowance			5,796,000	1,184,000	
A01228 Orderly Allowance			144,000		
A0122C Adhoc Relief Allowance - 2015			200,000	66,000	
A0122M Adhoc Relief Allowance 2016			1,050,000	360,000	
A0122Y Ad-hoc Relief Allowance 2017			1,697,000	494,000	
A01236 Deputation Allowance			3,623,000	522,000	
A0123G Ad-hoc Relief Allowance-2018			1,697,000	233,000	
A01241 Utility allowance for electricity			240,000		
A01250 Incentive Allowance			<u>92,000</u>		
001 Incentive Allowance			92,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>440,000</u>		
A01274 Medical Charges			<u>440,000</u>		
001 Medical Charges			440,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,700,000</u>		
A041 TOTAL PENSION			<u>3,700,000</u>		
A04110 Payment of Pension Contribution of Ex-Local Fund			3,700,000		
Director General PERRA Planning and Development Department			38,853,000	9,592,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5848	L.S at the Disposal of FD				
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL		<u>50,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
A03970	Others		<u>50,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
037	L.S. at the disposal of F.D.		50,000,000	30,000,000	50,000,000
L.S at the Disposal of FD			50,000,000	30,000,000	50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>23,422,000</u>	<u>17,565,000</u>	<u>20,430,000</u>
A011 TOTAL PAY	36	36	<u>11,057,800</u>	<u>10,290,000</u>	<u>10,847,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>8,695,000</u>	<u>8,106,000</u>	<u>8,426,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>8,695,000</u>	<u>8,106,000</u>	<u>8,426,000</u>
D631 Deputy Executive Director (BPS-19)	1	1	710,000		731,000
S640 Senior Geographic Information System Specialist (BPS-19)	1		747,500		
C486 Communication Specialist (BPS-18)	1	1	494,640		515,000
M223 Monitoring & Evaluation Specialist (BPS-18)	1	1	494,640		515,000
P413 Procurement Manager (BPS-18)	1	1	494,640		515,000
S640 Senior Geographic Information System Specialist (BPS-18)		1			769,000
T118 Transport Specialist (BPS-18)	1	1	667,920		688,000
U013 Urban Economist (BPS-18)	1	1	494,640		515,000
U014 Urban Planner (BPS-18)	1	1	494,640		515,000
U016 Urban Architect (BPS-18)	1	1	494,640		515,000
A744 Assistant I.T Manager (BPS-17)	1	1	392,040		408,000
R348 Research Analyst (BPS-17)	1	1	364,200		430,000
R349 Research Assistant (BPS-17)	2		428,400		
R350 Research Associate (BPS-17)	1	1	364,200		430,000
O003 Office Assistant (BPS-16)	5	5	2,052,900		1,350,000
R349 Research Assistant (BPS-16)		2			530,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,362,800</u>	<u>2,184,000</u>	<u>2,421,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,362,800</u>	<u>2,184,000</u>	<u>2,421,000</u>
P414 Photocopier Assistant (BPS-07)	2	2	300,000		309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
D112 Driver (BPS-06)	6	6	946,080		970,000
C057 Chowkidar (BPS-03)	2	2	248,160		254,000
N005 Naib Qasid (BPS-03)	7	7	868,560		888,000
A012 TOTAL ALLOWANCES			<u>12,364,200</u>	<u>7,275,000</u>	<u>9,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,172,200</u>	<u>6,631,000</u>	<u>9,038,000</u>
A01202 House Rent Allowance			2,903,500	1,435,000	2,138,000
A01203 Conveyance Allowance			1,861,000	1,398,000	1,460,000
A01207 Washing Allowance			7,000	7,000	11,000
A01208 Dress Allowance			5,000	5,000	32,000
A0120D Integrated Allowance			26,000	26,000	48,000
A0120E Housing Subsidy Allowance			189,000		302,000
A01217 Medical Allowance			914,800	776,000	915,000
A0121Q Audit and Accounts Allowance			86,000		86,000
A0121T Adhoc Relief Allowance 2013			343,900	10,000	344,000
A01224 Entertainment Allowance			32,000	32,000	32,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			235,000	20,000	235,000
A0122M Adhoc Relief Allowance 2016			1,161,000	808,000	859,000
A0122Y Ad-hoc Relief Allowance 2017			2,018,000	1,032,000	1,175,000
A01236 Deputation Allowance			278,000	50,000	292,000
A0123G Ad-hoc Relief Allowance-2018			1,103,000	1,032,000	1,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,192,000</u>	<u>644,000</u>	<u>545,000</u>
A01271 Overtime Allowance			91,000	144,000	144,000
A01274 Medical Charges			<u>900,000</u>	<u>300,000</u>	<u>200,000</u>
001 Medical Charges			900,000	300,000	200,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>8,775,000</u>		<u>3,910,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,500,000</u>		<u>410,000</u>
A03201 Postage and Telegraph			300,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A03202 Telephone and Trunk Call			1,200,000		400,000
A033 TOTAL UTILITIES			<u>1,075,000</u>		<u>750,000</u>
A03301 Gas			10,000		150,000
A03302 Water			15,000		50,000
A03303 Electricity			<u>1,000,000</u>		<u>500,000</u>
001 Electricity			1,000,000		500,000
A03304 Hot and Cold Weather Charges			50,000		50,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000,000</u>		
A03402 Rent for Office Building			2,000,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>		<u>1,400,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>		<u>500,000</u>
001 Travelling Allowance			1,000,000		500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>		<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000		800,000
A03809 CNG Charges (Govt)			200,000		100,000
A039 TOTAL GENERAL			<u>2,200,000</u>		<u>1,350,000</u>
A03901 Stationery			<u>400,000</u>		<u>400,000</u>
001 Stationery			400,000		400,000
A03902 Printing and Publication			<u>500,000</u>		<u>200,000</u>
001 Printing and publication			500,000		200,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000		
A03905 Newspapers Periodicals and Books			200,000		100,000
A03906 Uniforms and Protective Clothing					40,000
A03907 Advertising & Publicity			<u>400,000</u>		<u>30,000</u>
001 Advertising and Publicity			400,000		30,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>		<u>500,000</u>
001 Payments to Others for Service Rendered			100,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A03934 Re-imburs.of T.T.charges to Bank of Home Rmitances			100,000		
A03970 Others			<u>300,000</u>		<u>80,000</u>
001 Others			300,000		80,000
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
A06 TOTAL TRANSFERS			<u>100,000</u>		<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>		<u>100,000</u>
A06301 Entertainments & Gifts			100,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>		<u>480,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>		<u>300,000</u>
A13001 Transport			<u>350,000</u>		<u>300,000</u>
001 Transport			350,000		300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>150,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>150,000</u>
001 Machinery and Equipment			100,000		150,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5900	Urban Policy Unit (UPU) (Reg Act)				
Urban Policy Unit (UPU) (Reg Act)			32,747,000	17,565,000	26,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5901 Capacity Building Planning & Development Department (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,221,000</u>	<u>4,829,000</u>	
A011 TOTAL PAY			<u>19,785,600</u>	<u>2,808,000</u>	
A011-1 TOTAL PAY OF OFFICERS			<u>14,236,600</u>	<u>2,094,000</u>	
A01101 Total Basic Pay Of Officer			<u>14,236,600</u>	<u>2,094,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF			<u>5,549,000</u>	<u>714,000</u>	
A01151 Total Basic Pay Other Staff			<u>5,549,000</u>	<u>714,000</u>	
A012 TOTAL ALLOWANCES			<u>17,435,400</u>	<u>2,021,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,075,400</u>	<u>2,021,000</u>	
A01202 House Rent Allowance			4,460,800	620,000	
A01203 Conveyance Allowance			3,537,580	362,000	
A01207 Washing Allowance			360,000	5,000	
A01208 Dress Allowance			27,000	2,000	
A0120D Integrated Allowance			118,800	18,000	
A01217 Medical Allowance			1,772,350	242,000	
A01226 Computer Allowance			108,000	3,000	
A0122M Adhoc Releif Allowance 2016			1,688,300	235,000	
A0122Y Ad-hoc Relief Allowance 2017			2,024,570	281,000	
A0123G Ad-hoc Relief Allowance-2018			1,978,000	253,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,360,000</u>		
A01271 Overtime Allowance			360,000		
A01274 Medical Charges			<u>500,000</u>		
001 Medical Charges			500,000		
A01278 Leave Salary			<u>500,000</u>		
001 Leave Salary			500,000		
A03 TOTAL OPERATING EXPENSES			<u>5,050,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5901 Capacity Building Planning & Development Department (Reg Act)					
A032 TOTAL COMMUNICATIONS			<u>1,050,000</u>		
A03201 Postage and Telegraph			150,000		
A03202 Telephone and Trunk Call			900,000		
A033 TOTAL UTILITIES			<u>800,000</u>		
A03301 Gas			200,000		
A03303 Electricity			<u>500,000</u>		
001 Electricity			500,000		
A03304 Hot and Cold Weather Charges			100,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>		
A03805 Travelling Allowance			<u>1,000,000</u>		
001 Travelling Allowance			1,000,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000		
A03809 CNG Charges (Govt)			200,000		
A039 TOTAL GENERAL			<u>500,000</u>		
A03901 Stationery			<u>300,000</u>		
001 Stationery			300,000		
A03902 Printing and Publication			<u>100,000</u>		
001 Printing and publication			100,000		
A03905 Newspapers Periodicals and Books			100,000		
A06 TOTAL TRANSFERS			<u>100,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>		
A06301 Entertainments & Gifts			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5901	Capacity Building Planning & Development Department (Reg Act)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>		
A13101	Machinery and Equipment		<u>80,000</u>		
001	Machinery and Equipment		80,000		
Capacity Building Planning & Development Department (Reg Act)			42,451,000	4,829,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>13,568,000</u>	<u>13,463,000</u>	<u>18,460,000</u>
A011 TOTAL PAY	27	27	<u>6,708,000</u>	<u>6,708,000</u>	<u>8,059,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>4,728,000</u>	<u>4,728,000</u>	<u>6,024,000</u>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>4,728,000</u>	<u>4,728,000</u>	<u>6,024,000</u>
D068 Director General (BPS-20)	1	1	829,000		1,200,000
D063 Director (BPS-19)	1	1	710,000		731,000
D028 Deputy Director (BPS-18)	1	1	460,000		480,000
A079 Assistant Director (BPS-17)	2	2	729,000		1,100,000
A513 Assistant Director (IT) (BPS-17)	1	1	364,000		550,000
A799 Admin & Accounts Officer (BPS-17)	1	1	364,000		550,000
C082 Computer Operator (BPS-16)	3	3	681,000		800,000
O003 Office Assistant (BPS-16)	2	2	591,000		613,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,980,000</u>	<u>1,980,000</u>	<u>2,035,000</u>
A01151 Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>1,980,000</u>	<u>1,980,000</u>	<u>2,035,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	182,000		190,000
J013 Junior Clerk (BPS-11)	1	1	151,000		157,000
D112 Driver (BPS-06)	4	4	592,000		608,000
C057 Chowkidar (BPS-03)	2	2	219,000		224,000
M010 Mali (BPS-03)	1	1	110,000		113,000
N005 Naib Qasid (BPS-03)	4	4	475,000		486,000
S162 Sweeper (BPS-03)	2	2	251,000		257,000
A012 TOTAL ALLOWANCES			<u>6,860,000</u>	<u>6,755,000</u>	<u>10,401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,524,000</u>	<u>6,519,000</u>	<u>9,685,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
A01201	Senior Post Allowance		1,000	1,000	15,000
A01202	House Rent Allowance		1,676,000	1,671,000	1,926,000
A01203	Conveyance Allowance		1,183,000	1,183,000	1,662,000
A01207	Washing Allowance		12,000	12,000	20,000
A01208	Dress Allowance		9,000	9,000	15,000
A0120D	Integrated Allowance		8,000	8,000	22,000
A0120E	Housing Subsidy Allowance		70,000	70,000	
A01217	Medical Allowance		590,000	590,000	889,000
A0121Q	Audit and Accounts Allowance		40,000	40,000	40,000
A0121T	Adhoc Relief Allowance 2013		186,000	186,000	209,000
A01224	Entertainment Allowance		5,000	5,000	7,000
A01226	Computer Allowance		47,000	47,000	96,000
A01228	Orderly Allowance		59,000	59,000	150,000
A0122C	Adhoc Relief Allowance - 2015		122,000	122,000	139,000
A0122M	Adhoc Relief Allowance 2016		774,000	774,000	1,141,000
A0122Y	Ad-hoc Relief Allowance 2017		1,027,000	1,027,000	1,610,000
A01236	Deputation Allowance		43,000	43,000	134,000
A0123G	Ad-hoc Relief Allowance-2018		672,000	672,000	1,610,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>336,000</u>	<u>236,000</u>	<u>716,000</u>
A01271	Overtime Allowance		36,000	36,000	96,000
A01274	Medical Charges		<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Medical Charges		200,000	100,000	220,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
001	Leave Salary		100,000	100,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>732,000</u>		<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>		<u>285,000</u>
A03201	Postage and Telegraph		18,000		15,000
A03202	Telephone and Trunk Call		50,000		250,000
A03205	Courier and pilot service		10,000		20,000
A033	TOTAL UTILITIES		<u>510,000</u>		<u>700,000</u>
A03301	Gas		200,000		170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
A03303	Electricity		<u>300,000</u>		<u>500,000</u>
001	Electricity		300,000		500,000
A03304	Hot and Cold Weather Charges		10,000		30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>		<u>1,250,000</u>
A03805	Travelling Allowance		<u>50,000</u>		<u>350,000</u>
001	Travelling Allowance		50,000		350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				700,000
A03809	CNG Charges (Govt)				200,000
A039	TOTAL GENERAL		<u>94,000</u>		<u>520,000</u>
A03901	Stationery		<u>20,000</u>		<u>100,000</u>
001	Stationery		20,000		100,000
A03902	Printing and Publication		<u>50,000</u>		<u>150,000</u>
001	Printing and publication		50,000		150,000
A03903	Conference/Seminars/Workshops/ Symposia				100,000
A03905	Newspapers Periodicals and Books				40,000
A03907	Advertising & Publicity				<u>70,000</u>
001	Advertising and Publicity				70,000
A03970	Others		<u>24,000</u>		<u>60,000</u>
001	Others		24,000		60,000
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
A06	TOTAL TRANSFERS				<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU) (Reg Act)					
A063 TOTAL ENTERTAINMENT & GIFTS					<u>120,000</u>
A06301 Entertainments & Gifts					120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		<u>410,000</u>
A130 TOTAL TRANSPORT					<u>300,000</u>
A13001 Transport					<u>300,000</u>
001 Transport					300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>100,000</u>
001 Machinery and Equipment			10,000		100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Sustainable Development Unit (SDU) (Reg Act)			14,310,000	13,463,000	23,245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>6,050,000</u>	<u>6,433,000</u>	<u>7,070,000</u>
A011 TOTAL PAY	13	13	<u>3,285,000</u>	<u>3,414,000</u>	<u>3,630,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>2,828,000</u>	<u>2,860,000</u>	<u>3,113,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,828,000</u>	<u>2,860,000</u>	<u>3,113,000</u>
D028 Deputy Director (BPS-18)	1	1	460,000		520,000
A079 Assistant Director (BPS-17)	4	4	1,460,000		1,630,000
A057 Assistant (BPS-16)	1	1	227,000		250,000
C082 Computer Operator (BPS-16)	3	3	681,000		713,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>457,000</u>	<u>554,000</u>	<u>517,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>457,000</u>	<u>554,000</u>	<u>517,000</u>
D112 Driver (BPS-06)	1	1	123,000		127,000
C057 Chowkidar (BPS-03)	1	1	110,000		130,000
N005 Naib Qasid (BPS-03)	2	2	224,000		260,000
A012 TOTAL ALLOWANCES			<u>2,765,000</u>	<u>3,019,000</u>	<u>3,440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,141,000</u>	<u>2,595,000</u>	<u>2,896,000</u>
A01202 House Rent Allowance			557,000	720,000	620,000
A01203 Conveyance Allowance			329,000	594,000	560,000
A01207 Washing Allowance			6,000	5,000	6,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			15,000	15,000	15,000
A0120E Housing Subsidy Allowance					168,000
A01216 Qualification Allowance			30,000		30,000
A01217 Medical Allowance			236,000	236,000	280,000
A0121T Adhoc Relief Allowance 2013			75,000		75,000
A01226 Computer Allowance			27,000	41,000	54,000
A0122C Adhoc Relief Allowance - 2015			46,000		46,000
A0122M Adhoc Relief Allowance 2016			223,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A0122Y	Ad-hoc Relief Allowance 2017		267,000	341,000	370,000
A0123G	Ad-hoc Relief Allowance-2018		328,000	341,000	370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>624,000</u>	<u>424,000</u>	<u>544,000</u>
A01271	Overtime Allowance		24,000	24,000	24,000
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Medical Charges		200,000	200,000	220,000
A01278	Leave Salary		<u>400,000</u>	<u>200,000</u>	<u>300,000</u>
001	Leave Salary		400,000	200,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>1,895,000</u>	<u>50,000</u>	<u>2,146,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>13,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		50,000		6,000
A03202	Telephone and Trunk Call		50,000	13,000	60,000
A033	TOTAL UTILITIES		<u>310,000</u>		<u>370,000</u>
A03301	Gas		100,000		100,000
A03303	Electricity		<u>200,000</u>		<u>250,000</u>
001	Electricity		200,000		250,000
A03304	Hot and Cold Weather Charges		10,000		20,000
A034	TOTAL OCCUPANCY COSTS		<u>800,000</u>		<u>900,000</u>
A03402	Rent for Office Building		800,000		900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>36,000</u>	<u>460,000</u>
A03805	Travelling Allowance		<u>200,000</u>		<u>220,000</u>
001	Travelling Allowance		200,000		220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>36,000</u>	<u>170,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	36,000	170,000
A03808	Conveyance Charges				<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
001	Conveyance Charges				10,000
A03809	CNG Charges (Govt)		50,000		60,000
A039	TOTAL GENERAL		<u>285,000</u>	<u>1,000</u>	<u>350,000</u>
A03901	Stationery		<u>60,000</u>		<u>55,000</u>
001	Stationery		60,000		55,000
A03902	Printing and Publication		<u>100,000</u>		<u>100,000</u>
001	Printing and publication		100,000		100,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000		50,000
A03905	Newspapers Periodicals and Books		25,000	1,000	30,000
A03906	Uniforms and Protective Clothing				15,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity		50,000		50,000
A03970	Others				<u>50,000</u>
001	Others				50,000
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>20,000</u>		<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>		<u>25,000</u>
A06301	Entertainments & Gifts		20,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>		<u>110,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>		<u>70,000</u>
A13001	Transport		<u>60,000</u>		<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
001 Transport			60,000		70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>30,000</u>
001 Machinery and Equipment			30,000		30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)			8,055,000	6,483,000	9,951,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>37,143,000</u>	<u>31,641,000</u>	<u>34,041,000</u>
A011	TOTAL PAY		62	62	<u>18,075,750</u>	<u>17,108,000</u>	<u>17,386,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>14,278,750</u>	<u>13,815,000</u>	<u>14,233,000</u>
A01101	Total Basic Pay Of Officer		37	37	<u>14,278,750</u>	<u>13,815,000</u>	<u>14,224,000</u>
D068	Director General	(BPS-20)	1	1	829,000		861,000
D154	Director Technical	(BPS-19)	2	2	1,422,000		1,500,000
D602	Director Evaluation	(BPS-19)	1	1	710,520		732,000
D028	Deputy Director	(BPS-18)	5	5	2,300,800		2,480,000
D483	Deputy Director Evaluation	(BPS-18)	1	1	460,200		520,000
A007	Accounts Officer	(BPS-17)	1	1	364,000		380,000
A079	Assistant Director	(BPS-17)	6	6	2,185,840		2,360,000
A747	Assistant Director (Evaluation)	(BPS-17)	1	1	364,440		381,000
E071	Electrical Engineer	(BPS-17)	1	1	364,000		380,000
S166	Superintendent	(BPS-17)	1	1	364,310		380,000
A057	Assistant	(BPS-16)	7	7	1,815,360		1,800,000
C011	Care Taker	(BPS-16)	1	1	226,920		250,000
C082	Computer Operator	(BPS-16)	8	8	2,644,440		1,962,000
P021	Personal Assistant	(BPS-16)	1	1	226,920		238,000
A01102	Personal pay						9,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>3,797,000</u>	<u>3,293,000</u>	<u>3,153,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>3,797,000</u>	<u>3,293,000</u>	<u>3,153,000</u>
T019	Telephone Operator	(BPS-07)	1	1	131,880		136,000
D112	Driver	(BPS-06)	10	10	1,231,200		1,335,000
C057	Chowkidar	(BPS-03)	2	2	1,095,600		240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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)	11	11	1,228,920		1,312,000
S162	Sweeper	(BPS-03)	1	1	109,400		130,000
A012	TOTAL ALLOWANCES				<u>19,067,250</u>	<u>14,533,000</u>	<u>16,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,927,250</u>	<u>13,153,000</u>	<u>15,615,000</u>
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				4,899,770	3,503,000	3,902,000
A01203	Conveyance Allowance				3,756,360	2,256,000	2,740,000
A01207	Washing Allowance				30,000	25,000	30,000
A01208	Dress Allowance				12,000	9,000	12,000
A0120D	Integrated Allowance				54,000	57,000	54,000
A0120E	Housing Subsidy Allowance						216,000
A01216	Qualification Allowance				210,000	90,000	210,000
A01217	Medical Allowance				1,700,430	1,306,000	1,700,000
A0121T	Adhoc Relief Allowance 2013				618,390	15,000	618,000
A01224	Entertainment Allowance				25,200	8,000	6,000
A01226	Computer Allowance				207,700	157,000	120,000
A01228	Orderly Allowance				144,000		10,000
A0122C	Adhoc Relief Allowance - 2015				380,310	11,000	380,000
A0122M	Adhoc Relief Allowance 2016				1,851,740	1,595,000	1,852,000
A0122N	Special Conveyance Allowance to Disabled Employees					30,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,215,350	1,690,000	1,964,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					711,000	
A0123G	Ad-hoc Relief Allowance-2018				1,807,000	1,690,000	1,750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,140,000</u>	<u>1,380,000</u>	<u>1,040,000</u>
A01271	Overtime Allowance				240,000	240,000	240,000
A01273	Honoraria					240,000	
A01274	Medical Charges				<u>900,000</u>	<u>600,000</u>	<u>400,000</u>
001	Medical Charges				900,000	600,000	400,000
A01278	Leave Salary					<u>300,000</u>	<u>400,000</u>
001	Leave Salary					300,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>4,160,000</u>	<u>399,000</u>	<u>4,010,000</u>
A032 TOTAL COMMUNICATIONS			<u>780,000</u>	<u>97,000</u>	<u>860,000</u>
A03201 Postage and Telegraph			80,000		80,000
A03202 Telephone and Trunk Call			700,000	97,000	750,000
A03205 Courier and pilot service					30,000
A033 TOTAL UTILITIES			<u>80,000</u>		<u>90,000</u>
A03304 Hot and Cold Weather Charges			80,000		90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>297,000</u>	<u>1,920,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>		<u>700,000</u>
001 Travelling Allowance			1,000,000		700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>297,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	297,000	1,000,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A03809 CNG Charges (Govt)			200,000		200,000
A039 TOTAL GENERAL			<u>1,100,000</u>	<u>5,000</u>	<u>1,140,000</u>
A03901 Stationery			<u>200,000</u>		<u>220,000</u>
001 Stationery			200,000		220,000
A03902 Printing and Publication			<u>500,000</u>		<u>300,000</u>
001 Printing and publication			500,000		300,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000		100,000
A03905 Newspapers Periodicals and Books			100,000	5,000	200,000
A03906 Uniforms and Protective Clothing					50,000
A03907 Advertising & Publicity			<u>200,000</u>		<u>200,000</u>
001 Advertising and Publicity			200,000		200,000
A03970 Others					<u>70,000</u>
001 Others					70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>70,000</u>
A041	TOTAL PENSION				<u>70,000</u>
A04106	Reimbursement of medical charges to pensioners				70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000
A06	TOTAL TRANSFERS				<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>150,000</u>
A06301	Entertainments & Gifts				200,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>		<u>440,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>		<u>300,000</u>
A13001 Transport			<u>400,000</u>		<u>300,000</u>
001 Transport			400,000		300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>100,000</u>
001 Machinery and Equipment			100,000		100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>40,000</u>
A13201 Furniture and Fixture					40,000
Director General Monitoring & Evaluation System (M&E) (Reg Act)			42,003,000	32,040,000	39,913,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.			<u>215,276,000</u>	<u>221,163,000</u>	<u>254,868,000</u>
A011 TOTAL PAY	<u>306</u>	<u>306</u>	<u>99,663,000</u>	<u>97,092,000</u>	<u>112,898,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>142</u>	<u>142</u>	<u>71,755,000</u>	<u>71,341,000</u>	<u>83,090,000</u>
A01101 Total Basic Pay Of Officer	<u>142</u>	<u>142</u>	<u>71,016,000</u>	<u>71,016,000</u>	<u>82,749,000</u>
A010 Additional Chief Secretary (BPS-21)	1	1	1,761,000		1,700,000
S014 Secretary (BPS-20)	1	1	1,613,000		1,645,000
S302 Senior Chief of Section (BPS-20)	4	4	5,719,000		6,000,000
A018 Additional Secretary (BPS-19)	1	1	1,083,000		1,104,000
C039 Chief Economist (BPS-19)	1	1	863,000		884,000
C046 Chief Of Section (BPS-19)	9	9	10,074,000		10,300,000
D113 Director M&E (BPS-19)	1	1	1,152,000		1,173,000
A158 Assistant Chief (BPS-18)	18	18	9,700,000		12,735,000
D052 Deputy Secretary (BPS-18)	1	1	1,050,000		1,070,000
D401 Deputy Director - IT (BPS-18)	1	1	912,000		932,000
P075 Private Secretary (BPS-18)	1	1	692,000		1,065,000
A513 Assistant Director (IT) (BPS-17)	1	1	688,000		704,000
P075 Private Secretary (BPS-17)	1	1	844,000		860,000
R032 Research Officer (BPS-17)	37	37	9,995,000		16,033,000
S022 Section Officer (BPS-17)	4	4	3,028,000		3,092,000
S166 Superintendent (BPS-17)	8	8	5,778,000		4,500,000
A057 Assistant (BPS-16)	16	16	5,348,000		6,300,000
A369 Assistant Programmer (BPS-16)	1	1	433,000		444,000
C082 Computer Operator (BPS-16)	24	24	6,672,000		7,800,000
G001 Garage Superintendent (BPS-16)	1	1	483,000		494,000
P021 Personal Assistant (BPS-16)	4	4	1,250,000		1,972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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	1,878,000		1,942,000
A01102	Personal pay				630,000	150,000	180,000
A01103	Special Pay				48,000	100,000	100,000
A01105	Qualification Pay				61,000	75,000	61,000
A011-2	TOTAL PAY OF OTHER STAFF		164	164	27,908,000	25,751,000	29,808,000
A01151	Total Basic Pay Other Staff		164	164	27,878,000	25,751,000	29,776,000
J024	Junior Scale Stenographer	(BPS-14)	15	15	4,942,000		4,000,000
S035	Senior Clerk	(BPS-14)	6	6	1,756,000		1,805,000
J013	Junior Clerk	(BPS-11)	14	14	3,015,000		3,101,000
D482	Driver cum Supervisor	(BPS-08)	1	2	250,000		550,000
D482	Driver cum Supervisor	(BPS-07)	1		291,000		
G013	Generator Operator	(BPS-07)	1	1	130,000		134,000
T019	Telephone Operator	(BPS-07)	1	1	130,000		134,000
D112	Driver	(BPS-06)	49	49	6,977,000		7,900,000
S396	Senior Driver	(BPS-06)	6	6	2,004,000		1,500,000
W001	Waiter	(BPS-06)	4	4	664,000		680,000
E019	Electrician	(BPS-05)	1	1	100,000		140,000
D006	Daftari	(BPS-04)	8	8	1,570,000		1,851,000
G014	Gestetner Operator	(BPS-04)	1	1	235,000		238,000
N005	Naib Qasid	(BPS-04)	2	2	534,000		540,000
Q004	Qasid	(BPS-04)	2	2	522,000		528,000
C057	Chowkidar	(BPS-03)	11	11	1,041,000		1,071,000
M010	Mali	(BPS-03)	1	1	201,000		204,000
N005	Naib Qasid	(BPS-03)	33	33	2,230,000		4,500,000
S162	Sweeper	(BPS-03)	7	7	1,286,000		900,000
A01152	Personal pay				26,000		28,000
A01153	Special Pay				4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A012 TOTAL ALLOWANCES			<u>115,613,000</u>	<u>124,071,000</u>	<u>141,970,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>77,763,000</u>	<u>88,271,000</u>	<u>103,120,000</u>
A01201 Senior Post Allowance			90,000	65,000	90,000
A01202 House Rent Allowance			9,804,000	10,000,000	11,500,000
A01203 Conveyance Allowance			7,578,000	7,800,000	9,400,000
A01207 Washing Allowance			75,000	102,000	100,000
A01208 Dress Allowance			50,000	34,000	50,000
A0120D Integrated Allowance			130,000	219,000	230,000
A0120E Housing Subsidy Allowance			2,200,000	1,814,000	2,150,000
A0120N Special allowances @ 30% of basic pay for Secretar			18,820,000	30,000,000	29,000,000
A0120X Adhoc Allowance - 2010			1,000		
A01216 Qualification Allowance			1,000		61,000
A01217 Medical Allowance			5,080,000	5,800,000	5,800,000
A0121A Ad - hoc Allowance - 2011			1,000	2,000	1,000
A0121Q Audit and Accounts Allowance			50,000	94,000	50,000
A0121T Adhoc Relief Allowance 2013			2,315,000	1,650,000	1,600,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01224 Entertainment Allowance			95,000	85,000	95,000
A01226 Computer Allowance			368,000	400,000	415,000
A01228 Orderly Allowance			500,000	500,000	500,000
A0122C Adhoc Relief Allowance - 2015			1,730,000	1,360,000	1,300,000
A0122M Adhoc Releif Allowance 2016			8,160,000	7,680,000	7,700,000
A0122N Special Conveyance Allowance to Disbalded Employees			30,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			9,765,000	9,765,000	11,000,000
A01236 Deputation Allowance			210,000	210,000	221,000
A01238 Charge allowance			70,000		70,000
A01239 Special allowance			<u>1,000</u>	<u>80,000</u>	<u>100,000</u>
001 Special Allowance			1,000	80,000	100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					10,000,000
A0123G Ad-hoc Relief Allowance-2018			9,888,000	9,888,000	11,000,000
A01241 Utility allowance for electricity			450,000	450,000	250,000
A01250 Incentive Allowance			<u>200,000</u>	<u>42,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
001	Incentive Allowance		200,000	42,000	200,000
A01270	Other		<u>100,000</u>	<u>195,000</u>	<u>200,000</u>
001	Others		100,000	195,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>37,850,000</u>	<u>35,800,000</u>	<u>38,850,000</u>
A01271	Overtime Allowance		800,000	800,000	800,000
A01273	Honoraria		33,000,000	33,000,000	35,000,000
A01274	Medical Charges		<u>3,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001	Medical Charges		3,000,000	1,500,000	2,000,000
A01278	Leave Salary		<u>1,050,000</u>	<u>500,000</u>	<u>1,050,000</u>
001	Leave Salary		1,050,000	500,000	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>24,665,000</u>	<u>29,310,000</u>	<u>29,524,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,810,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
A03201	Postage and Telegraph		150,000	200,000	200,000
A03202	Telephone and Trunk Call		2,600,000	3,000,000	3,000,000
A03205	Courier and pilot service		40,000	30,000	30,000
A03270	Others		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>6,050,000</u>	<u>6,700,000</u>	<u>6,600,000</u>
A03301	Gas		1,500,000	2,000,000	1,900,000
A03303	Electricity		<u>3,900,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Electricity		3,900,000	4,000,000	4,000,000
A03304	Hot and Cold Weather Charges		650,000	700,000	700,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,742,000</u>	<u>12,850,000</u>	<u>12,612,000</u>
A03805	Travelling Allowance		<u>1,800,000</u>	<u>2,788,000</u>	<u>2,500,000</u>
001	Travelling Allowance		1,800,000	2,788,000	2,500,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>8,800,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		8,800,000	10,000,000	10,000,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	12,000	12,000
A03809	CNG Charges (Govt)		130,000	50,000	100,000
A039	TOTAL GENERAL		<u>5,062,000</u>	<u>6,510,000</u>	<u>7,061,000</u>
A03901	Stationery		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Stationery		1,000,000	1,000,000	1,100,000
A03902	Printing and Publication		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,600,000</u>
001	Printing and publication		2,500,000	2,500,000	2,600,000
A03905	Newspapers Periodicals and Books		300,000	400,000	400,000
A03906	Uniforms and Protective Clothing		160,000	210,000	210,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Advertising and Publicity		200,000	200,000	250,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03936	Foreign/Inland Training Course Fee		1,000	1,200,000	1,500,000
A03970	Others		<u>900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Others		900,000	1,000,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,501,000</u>	<u>3,661,000</u>	<u>5,010,000</u>
A041	TOTAL PENSION		<u>2,501,000</u>	<u>3,661,000</u>	<u>5,010,000</u>
A04106	Reimbursement of medical charges to pensioners		500,000	100,000	500,000
A04110	Payment of Pension Contribution of Ex-Local Fund		1,000		10,000
A04114	Superannuation Encashment of L.P.R		2,000,000	3,561,000	4,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>3,500,000</u>	<u>3,500,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	3,500,000	3,500,000
A06 TOTAL TRANSFERS			<u>2,500,000</u>	<u>14,140,000</u>	<u>4,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,500,000</u>	<u>14,140,000</u>	<u>4,000,000</u>
A06301 Entertainments & Gifts			2,500,000	14,140,000	4,000,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>300,000</u>	<u>351,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000	50,000	50,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Furniture & Fixture			50,000	50,000	100,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,200,000</u>	<u>4,727,000</u>	<u>4,700,000</u>
A130	TOTAL TRANSPORT		<u>3,000,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A13001	Transport		<u>3,000,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001	Transport		3,000,000	3,500,000	3,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,027,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		<u>1,000,000</u>	<u>1,027,000</u>	<u>1,000,000</u>
001	Machinery and Equipment		1,000,000	1,027,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		200,000	200,000	200,000
Planning & Development Department (Secretariat Level)			250,943,000	276,801,000	301,953,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4654 Project Planning and implementation Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,963,000</u>	<u>16,196,000</u>	<u>18,995,000</u>
A011 TOTAL PAY	35	35	<u>10,631,000</u>	<u>7,848,000</u>	<u>11,187,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>6,283,000</u>	<u>3,500,000</u>	<u>6,491,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>6,283,000</u>	<u>3,500,000</u>	<u>6,491,000</u>
D063 Director (BPS-19)	1	1	769,000		790,000
A158 Assistant Chief (BPS-18)	1	1	512,000		532,000
A007 Accounts Officer (BPS-17)	1	1	410,000		426,000
R032 Research Officer (BPS-17)	6	6	2,497,000		2,594,000
A057 Assistant (BPS-16)	1	1	258,000		269,000
C082 Computer Operator (BPS-16)	3	3	1,100,000		1,132,000
S061 Senior Scale Stenographer (BPS-16)	1	1	737,000		748,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>4,348,000</u>	<u>4,348,000</u>	<u>4,696,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>4,348,000</u>	<u>4,348,000</u>	<u>4,696,000</u>
J013 Junior Clerk (BPS-11)	6	6	1,477,000		1,650,000
D112 Driver (BPS-06)	3	3	660,000		672,000
C057 Chowkidar (BPS-03)	2	2	353,000		358,000
N005 Naib Qasid (BPS-03)	9	9	1,645,000		1,800,000
S162 Sweeper (BPS-03)	1	1	213,000		216,000
A012 TOTAL ALLOWANCES			<u>10,332,000</u>	<u>8,348,000</u>	<u>7,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,122,000</u>	<u>8,149,000</u>	<u>7,286,000</u>
A01202 House Rent Allowance			1,470,000	850,000	1,470,000
A01203 Conveyance Allowance			1,300,000	900,000	1,300,000
A01207 Washing Allowance			10,000	11,000	10,000
A01208 Dress Allowance			10,000	6,000	10,000
A0120D Integrated Allowance			49,000	47,000	49,000
A0120E Housing Subsidy Allowance			94,000	133,000	150,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4654	Project Planning and implementation Cell				
A0120N	Special allowances @ 30% of basic pay for Secretar		2,820,000	2,820,000	
A01217	Medical Allowance		750,000	630,000	750,000
A0121T	Adhoc Relief Allowance 2013		300,000	220,000	300,000
A01226	Computer Allowance		42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015		250,000	170,000	250,000
A0122M	Adhoc Relief Allowance 2016		900,000	620,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017		1,063,000	850,000	1,127,000
A0123G	Ad-hoc Relief Allowance-2018		1,064,000	850,000	1,128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	<u>199,000</u>	<u>522,000</u>
A01271	Overtime Allowance		72,000	66,000	72,000
A01274	Medical Charges		<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001	Medical Charges		33,000	33,000	50,000
A01278	Leave Salary		<u>105,000</u>	<u>100,000</u>	<u>400,000</u>
001	Leave Salary		105,000	100,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>113,000</u>	<u>83,000</u>	<u>140,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		8,000	8,000	40,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>35,000</u>	<u>35,000</u>
A03304	Hot and Cold Weather Charges		40,000	35,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>		
A03805	Travelling Allowance		<u>50,000</u>		
001	Travelling Allowance		50,000		
A039	TOTAL GENERAL		<u>15,000</u>	<u>40,000</u>	<u>65,000</u>
A03901	Stationery			<u>25,000</u>	<u>50,000</u>
001	Stationery			25,000	50,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000

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PLANNING & DEVELOPMENT DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4654 Project Planning and implementation Cell					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>500,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>500,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	500,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		
Project Planning and implementation Cell			24,076,000	16,779,000	19,935,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>6,225,000</u>	<u>7,958,000</u>
A011	TOTAL PAY		15	<u>3,445,000</u>	<u>4,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	<u>3,055,000</u>	<u>3,420,000</u>
A01101	Total Basic Pay Of Officer		10	<u>3,055,000</u>	<u>3,420,000</u>
D028	Deputy Director	(BPS-18)	1		520,000
A079	Assistant Director	(BPS-17)	4		1,650,000
A057	Assistant	(BPS-16)	1		250,000
C082	Computer Operator	(BPS-16)	4		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		5	<u>390,000</u>	<u>622,000</u>
A01151	Total Basic Pay Other Staff		5	<u>390,000</u>	<u>622,000</u>
D112	Driver	(BPS-06)	1		127,000
C057	Chowkidar	(BPS-03)	1		130,000
N005	Naib Qasid	(BPS-03)	2		235,000
S162	Sweeper	(BPS-03)	1		130,000
A012	TOTAL ALLOWANCES			<u>2,780,000</u>	<u>3,916,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,518,000</u>	<u>3,372,000</u>
A01202	House Rent Allowance			516,000	608,000
A01203	Conveyance Allowance			653,000	643,000
A01207	Washing Allowance			4,000	6,000
A01208	Dress Allowance			4,000	2,000
A0120D	Integrated Allowance			10,000	26,000
A01216	Qualification Allowance				30,000
A01217	Medical Allowance			265,000	336,000
A0121T	Adhoc Relief Allowance 2013				81,000
A01226	Computer Allowance			72,000	72,000
A0122C	Adhoc Relief Allowance - 2015				50,000

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PLANNING & DEVELOPMENT DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A0122M	Adhoc	Relief Allowance 2016		304,000	319,000
A0122Y	Ad-hoc	Relief Allowance 2017		327,000	414,000
A01233	Unattractive	Area Allowance			<u>400,000</u>
001	Unattractive	Area Allowance			400,000
A0123G	Ad-hoc	Relief Allowance-2018		363,000	385,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>262,000</u>	<u>544,000</u>
A01271	Overtime	Allowance		12,000	24,000
A01274	Medical	Charges		<u>100,000</u>	<u>220,000</u>
001	Medical	Charges		100,000	220,000
A01278	Leave	Salary		<u>150,000</u>	<u>300,000</u>
001	Leave	Salary		150,000	300,000
A03	TOTAL OPERATING EXPENSES				<u>2,202,000</u>
A032	TOTAL COMMUNICATIONS				<u>67,000</u>
A03201	Postage and	Telegraph			7,000
A03202	Telephone and	Trunk Call			60,000
A033	TOTAL UTILITIES				<u>440,000</u>
A03301	Gas				150,000
A03303	Electricity				<u>250,000</u>
001	Electricity				250,000
A03304	Hot and Cold	Weather Charges			40,000
A034	TOTAL OCCUPANCY COSTS				<u>900,000</u>
A03402	Rent for	Office Building			900,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>450,000</u>
A03805	Travelling	Allowance			<u>220,000</u>
001	Travelling	Allowance			220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A03807	P.O.L Charges	A.planes			<u>160,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator			160,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A03809	CNG Charges (Govt)				60,000
A039	TOTAL GENERAL				
					<u>345,000</u>
A03901	Stationery				<u>55,000</u>
001	Stationery				55,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03903	Conference/Seminars/Workshops/ Symposia				50,000
A03905	Newspapers Periodicals and Books				30,000
A03906	Uniforms and Protective Clothing				15,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03970	Others				<u>45,000</u>
001	Others				45,000
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>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
					<u>25,000</u>
A06301	Entertainments & Gifts				25,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>110,000</u>
A130	TOTAL TRANSPORT				<u>70,000</u>
A13001	Transport				<u>70,000</u>
001	Transport				70,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
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)				6,225,000	10,895,000

NC21007 (004)
BUREAU OF STATISTICS
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	72	51,421,000	48,067,000	45,041,000	10,622,000	55,663,000
TOTAL	72	51,421,000	48,067,000	45,041,000	10,622,000	55,663,000

NC21007 (004)
BUREAU OF STATISTICS

	Rs	0
Charged:		0
Voted:		55,663,000
Total:		55,663,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	51,421,000	48,067,000	55,663,000
TOTAL	51,421,000	48,067,000	55,663,000

NC21007 (004)
BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4069	Bureau of Statistics Provincial	51,421,000	48,067,000	55,663,000
TOTAL		51,421,000	48,067,000	55,663,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>42,631,000</u>	<u>39,078,000</u>	<u>45,041,000</u>
A011	PAY	<u>26,099,000</u>	<u>24,583,000</u>	<u>27,971,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,630,000</u>	<u>13,085,000</u>	<u>15,008,000</u>
A01101	Basic Pay Of Officer	14,625,000	13,080,000	15,003,000
A01102	Personal pay	5,000	5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,469,000</u>	<u>11,498,000</u>	<u>12,963,000</u>
A01151	Basic Pay Other Staff	11,456,000	11,456,000	12,913,000
A01152	Personal pay	13,000	42,000	50,000
A012	ALLOWANCES	<u>16,532,000</u>	<u>14,495,000</u>	<u>17,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,712,000</u>	<u>14,095,000</u>	<u>16,270,000</u>
A01202	House Rent Allowance	2,850,000	2,200,000	2,850,000
A01203	Conveyance Allowance	2,500,000	2,170,000	2,500,000
A01207	Washing Allowance	9,000	8,000	9,000
A01208	Dress Allowance	8,000	7,000	8,000
A0120D	Integrated Allowance	27,000	28,000	27,000
A0120E	Housing Subsidy Allowance	330,000	311,000	320,000
A0120X	Adhoc Allowance - 2010	1,000		
A01217	Medical Allowance	1,500,000	1,280,000	1,500,000
A0121A	Ad - hoc Allowance - 2011	1,000		
A0121T	Adhoc Relief Allowance 2013	600,000	550,000	600,000
A0121Z	Adhoc Relief Allowance-2014	1,000		
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	500,000	400,000	500,000
A0122M	Adhoc Relief Allowance 2016	1,920,000	1,900,000	1,920,000
A0122N	Special Conveyance Allowance to Disabled Employees	12,000	23,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017	2,827,000	2,600,000	2,997,000
A0123G	Ad-hoc Relief Allowance-2018	2,608,000	2,600,000	2,997,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>820,000</u>	<u>400,000</u>	<u>800,000</u>
A01274	Medical Charges	220,000	100,000	200,000
A01278	Leave Salary	600,000	300,000	600,000
A03	TOTAL OPERATING EXPENSES	<u>6,465,000</u>	<u>6,399,000</u>	<u>6,897,000</u>

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>115,000</u>	<u>85,000</u>	<u>115,000</u>
A03201	Postage and Telegraph	25,000	25,000	25,000
A03202	Telephone and Trunk Call	90,000	60,000	90,000
A033	UTILITIES	<u>825,000</u>	<u>685,000</u>	<u>825,000</u>
A03301	Gas	100,000	60,000	100,000
A03303	Electricity	700,000	600,000	700,000
A03304	Hot and Cold Weather Charges	25,000	25,000	25,000
A034	OCCUPANCY COSTS	<u>4,199,000</u>	<u>4,199,000</u>	<u>4,600,000</u>
A03402	Rent for Office Building	4,199,000	4,199,000	4,600,000
A038	TRAVEL & TRANSPORTATION	<u>675,000</u>	<u>515,000</u>	<u>675,000</u>
A03805	Travelling Allowance	160,000	100,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	400,000	500,000
A03808	Conveyance Charges	15,000	15,000	15,000
A039	GENERAL	<u>651,000</u>	<u>915,000</u>	<u>682,000</u>
A03901	Stationery	90,000	80,000	90,000
A03902	Printing and Publication	450,000	730,000	500,000
A03905	Newspapers Periodicals and Books	12,000	11,000	13,000
A03906	Uniforms and Protective Clothing	9,000	9,000	9,000
A03907	Advertising & Publicity	60,000	60,000	40,000
A03970	Others	30,000	25,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,500,000</u>	<u>1,770,000</u>	<u>2,000,000</u>
A041	PENSION	<u>1,500,000</u>	<u>1,770,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R	1,500,000	1,770,000	2,000,000
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>

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	600,000	1,500,000
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>		<u>5,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>		<u>2,000</u>
A09201	Hardware	1,000		1,000
A09203	I.T. Equipment	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery	1,000		1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A130	TRANSPORT	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A13001	Transport	140,000	140,000	140,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	50,000	50,000	50,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture	15,000	15,000	15,000
A137	COMPUTER EQUIPMENT	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13703	I.T. Equipment	15,000	15,000	15,000
NET TOTAL		51,421,000	48,067,000	55,663,000

NC21007 (004)
BUREAU OF STATISTICS
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	2,997,000
04	1			1	180,000
05	2			2	619,000
06	2			2	487,000
08	1			1	204,000
11	18			18	5,929,000
14	5			5	2,497,000
16	15			15	7,216,000
17	11			11	6,050,000
18	1			1	983,000
19	1			1	754,000
TOTAL	72			72	27,916,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>42,631,000</u>	<u>39,078,000</u>	<u>45,041,000</u>
A011 TOTAL PAY	72	72	<u>26,099,000</u>	<u>24,583,000</u>	<u>27,971,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>14,630,000</u>	<u>13,085,000</u>	<u>15,008,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>14,625,000</u>	<u>13,080,000</u>	<u>15,003,000</u>
D063 Director (BPS-19)	1	1	733,000		754,000
D028 Deputy Director (BPS-18)	1	1	963,000		983,000
A079 Assistant Director (BPS-17)	5	5	2,800,000		2,881,000
A242 Assistant Director (B & A)/Admn: (BPS-17)	1	1	407,000		423,000
P084 Programmer (BPS-17)	1	1	407,000		423,000
S112 Statistical Officer (BPS-17)	3	3	1,655,000		1,703,000
S166 Superintendent (BPS-17)	1	1	604,000		620,000
A057 Assistant (BPS-16)	3	3	1,356,000		1,388,000
C082 Computer Operator (BPS-16)	1	1	571,000		582,000
S061 Senior Scale Stenographer (BPS-16)	1	1	719,000		730,000
S107 Statistical Investigator (BPS-16)	10	10	4,410,000		4,516,000
A01102 Personal pay			5,000	5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>11,469,000</u>	<u>11,498,000</u>	<u>12,963,000</u>
A01151 Total Basic Pay Other Staff	44	44	<u>11,456,000</u>	<u>11,456,000</u>	<u>12,913,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	1,980,000		2,100,000
S035 Senior Clerk (BPS-14)	1	1	389,000		397,000
J013 Junior Clerk (BPS-11)	4	4	1,028,000		1,053,000
S109 Statistical Assistant (BPS-11)	14	14	3,683,000		4,876,000
A005 Accountant (BPS-08)	1	1	199,000		204,000
D112 Driver (BPS-06)	2	2	479,000		487,000
G014 Gestetner Operator (BPS-05)	1	1	304,000		308,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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	307,000		311,000
B042	Book Binder	(BPS-04)	1	1	177,000		180,000
C057	Chowkidar	(BPS-03)	4	4	654,000		710,000
F001	Farash	(BPS-03)	1	1	244,000		247,000
M010	Mali	(BPS-03)	1	1	153,000		156,000
N005	Naib Qasid	(BPS-03)	8	8	1,722,000		1,744,000
S162	Sweeper	(BPS-03)	1	1	137,000		140,000
A01152	Personal pay				13,000	42,000	50,000
A012	TOTAL ALLOWANCES				16,532,000	14,495,000	17,070,000
A012-1	TOTAL REGULAR ALLOWANCES				15,712,000	14,095,000	16,270,000
A01202	House Rent Allowance				2,850,000	2,200,000	2,850,000
A01203	Conveyance Allowance				2,500,000	2,170,000	2,500,000
A01207	Washing Allowance				9,000	8,000	9,000
A01208	Dress Allowance				8,000	7,000	8,000
A0120D	Integrated Allowance				27,000	28,000	27,000
A0120E	Housing Subsidy Allowance				330,000	311,000	320,000
A0120X	Adhoc Allowance - 2010				1,000		
A01217	Medical Allowance				1,500,000	1,280,000	1,500,000
A0121A	Ad - hoc Allowance - 2011				1,000		
A0121T	Adhoc Relief Allowance 2013				600,000	550,000	600,000
A0121Z	Adhoc Relief Allowance-2014				1,000		
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				500,000	400,000	500,000
A0122M	Adhoc Relief Allowance 2016				1,920,000	1,900,000	1,920,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	23,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				2,827,000	2,600,000	2,997,000
A0123G	Ad-hoc Relief Allowance-2018				2,608,000	2,600,000	2,997,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				820,000	400,000	800,000
A01274	Medical Charges				220,000	100,000	200,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
001 Medical Charges			220,000	100,000	200,000
A01278 Leave Salary			<u>600,000</u>	<u>300,000</u>	<u>600,000</u>
001 Leave Salary			600,000	300,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>6,465,000</u>	<u>6,399,000</u>	<u>6,897,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>85,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			90,000	60,000	90,000
A033 TOTAL UTILITIES			<u>825,000</u>	<u>685,000</u>	<u>825,000</u>
A03301 Gas			100,000	60,000	100,000
A03303 Electricity			<u>700,000</u>	<u>600,000</u>	<u>700,000</u>
001 Electricity			700,000	600,000	700,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>4,199,000</u>	<u>4,199,000</u>	<u>4,600,000</u>
A03402 Rent for Office Building			4,199,000	4,199,000	4,600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>675,000</u>	<u>515,000</u>	<u>675,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>100,000</u>	<u>160,000</u>
001 Travelling Allowance			160,000	100,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000
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>651,000</u>	<u>915,000</u>	<u>682,000</u>
A03901 Stationery			<u>90,000</u>	<u>80,000</u>	<u>90,000</u>
001 Stationery			90,000	80,000	90,000
A03902 Printing and Publication			<u>450,000</u>	<u>730,000</u>	<u>500,000</u>
001 Printing and publication			450,000	730,000	500,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
A03905 Newspapers Periodicals and Books			12,000	11,000	13,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Advertising and Publicity			60,000	60,000	40,000
A03970 Others			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			30,000	25,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,770,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,770,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,770,000	2,000,000
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
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A13001 Transport			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Transport			140,000	140,000	140,000
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13703 I.T. Equipment			15,000	15,000	15,000
Bureau of Statistics Provincial			51,421,000	48,067,000	55,663,000

NC21048 (005)
 INFORMATION TECHNOLOGY DEPARTMENT
 BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	139	121,599,000	95,599,000	88,788,000	22,997,000	111,785,000
TOTAL	139	121,599,000	95,599,000	88,788,000	22,997,000	111,785,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

	Charged:	Rs
		0
	Voted:	111,785,000
	Total:	111,785,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015405 CENTRALIZED DATA PROCESSING SERVICES	121,599,000	95,599,000	111,785,000
TOTAL	121,599,000	95,599,000	111,785,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4486	Secretary Information Technology Department	54,198,000	43,478,000	54,101,000
PR4528	Science and Technology Directorate	37,981,000	28,251,000	38,735,000
PR5780	Lumpsum at the Disposal of FD	10,000,000	5,000,000	10,000,000
PR5993	Office Automation System Pilots for 05 Departments (Reg Act)	12,544,000	13,800,000	
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)	6,876,000	5,070,000	8,949,000
TOTAL		121,599,000	95,599,000	111,785,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>101,132,000</u>	<u>80,095,000</u>	<u>88,788,000</u>
A011	PAY	<u>53,318,000</u>	<u>39,799,950</u>	<u>47,017,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>40,280,000</u>	<u>30,439,950</u>	<u>34,311,000</u>
A01101	Basic Pay Of Officer	40,110,000	30,135,950	33,960,000
A01102	Personal pay	53,000	190,000	250,000
A01103	Special Pay	67,000	64,000	51,000
A01105	Qualification Pay	50,000	50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,038,000</u>	<u>9,360,000</u>	<u>12,706,000</u>
A01151	Basic Pay Other Staff	13,038,000	9,360,000	12,696,000
A01152	Personal pay			10,000
A012	ALLOWANCES	<u>47,814,000</u>	<u>40,295,050</u>	<u>41,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>46,229,000</u>	<u>39,250,050</u>	<u>39,956,000</u>
A01201	Senior Post Allowance	30,000	15,000	30,000
A01202	House Rent Allowance	7,323,000	6,150,000	5,198,000
A01203	Conveyance Allowance	4,516,000	5,800,000	4,366,000
A01207	Washing Allowance	68,000	27,000	68,000
A01208	Dress Allowance	114,000	42,050	94,000
A0120D	Integrated Allowance	665,000	145,000	185,000
A0120E	Housing Subsidy Allowance	750,000	790,000	750,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,819,000	5,000,000	5,050,000
A01216	Qualification Allowance	1,000	1,000	1,000
A01217	Medical Allowance	3,807,000	2,650,000	3,207,000
A0121T	Adhoc Relief Allowance 2013	661,000	620,000	611,000
A01224	Entertainment Allowance	22,000	85,000	22,000
A01225	Instruction Allowance	6,000	1,000	1,000
A01226	Computer Allowance	146,000	200,000	199,000
A01228	Orderly Allowance	144,000	144,000	144,000
A01229	Special compensatory allowance			1,000
A0122C	Adhoc Relief Allowance - 2015	415,000	420,000	415,000
A0122M	Adhoc Releif Allowance 2016	5,314,000	3,450,000	4,214,000
A0122N	Special Conveyance Allowance to Disbaled Employees			36,000
A0122S	Utility Allowance	15,000	1,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017	6,024,000	3,850,000	4,811,000
A01236	Deputation Allowance	159,000	2,000	2,000
A01238	Charge allowance	81,000	81,000	81,000

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INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2018-2019 Rs	REVISED ESTIMATES 2018-2019 Rs	BUDGET ESTIMATES 2019-2020 Rs
A01239	Special allowance	30,000		20,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,450,000	5,200,000	5,325,000
A0123G	Ad-hoc Relief Allowance-2018	5,318,000	4,250,000	4,759,000
A01240	Utility allowance for gas	6,000	6,000	6,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A01250	Incentive Allowance	100,000	80,000	100,000
A01270	Other	5,000		5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,585,000</u>	<u>1,045,000</u>	<u>1,815,000</u>
A01271	Overtime Allowance	150,000	100,000	450,000
A01273	Honoraria			1,000
A01274	Medical Charges	385,000	585,000	424,000
A01278	Leave Salary	1,050,000	360,000	940,000
A03	TOTAL OPERATING EXPENSES	<u>19,177,000</u>	<u>14,792,000</u>	<u>20,828,000</u>
A032	COMMUNICATIONS	<u>686,000</u>	<u>645,000</u>	<u>840,000</u>
A03201	Postage and Telegraph	45,000	45,000	75,000
A03202	Telephone and Trunk Call	621,000	590,000	730,000
A03205	Courier and pilot service	20,000	10,000	35,000
A033	UTILITIES	<u>1,769,000</u>	<u>2,200,000</u>	<u>1,965,000</u>
A03301	Gas	189,000	120,000	210,000
A03302	Water	12,000	12,000	12,000
A03303	Electricity	1,450,000	1,950,000	1,600,000
A03304	Hot and Cold Weather Charges	118,000	118,000	123,000
A03305	POL fore Generator			20,000
A034	OCCUPANCY COSTS	<u>2,900,000</u>	<u>2,900,000</u>	<u>3,900,000</u>
A03402	Rent for Office Building	2,900,000	2,900,000	3,900,000
A036	MOTOR VEHICLES	<u>201,000</u>	<u>21,000</u>	<u>21,000</u>
A03603	Registration	201,000	21,000	21,000
A038	TRAVEL & TRANSPORTATION	<u>2,025,000</u>	<u>2,150,000</u>	<u>2,221,000</u>
A03805	Travelling Allowance	650,000	700,000	690,000
A03806	Transportation of Goods	20,000	55,000	40,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,100,000	1,200,000	1,250,000
A03808	Conveyance Charges	45,000	75,000	60,000
A03809	CNG Charges (Govt)	210,000	120,000	181,000
A039	GENERAL	<u>11,596,000</u>	<u>6,876,000</u>	<u>11,881,000</u>
A03901	Stationery	340,000	420,000	430,000
A03902	Printing and Publication	120,000	120,000	125,000
A03903	Conference/Seminars/Workshops/ Symposia	230,000	419,000	280,000
A03905	Newspapers Periodicals and Books	95,000	95,000	98,000
A03906	Uniforms and Protective Clothing	50,000	60,000	95,000
A03907	Advertising & Publicity	400,000	351,000	430,000
A03917	Law Charges	21,000	11,000	21,000
A03918	Exhibitions Fairs and Other National Celebrations	50,000	10,000	10,000
A03919	Payments to Other for Service Rendered			1,000
A03936	Foreign/Inland Training Course Fee			1,000
A03955	Other Store - Tear Gas	80,000	80,000	80,000
A03970	Others	10,210,000	5,310,000	10,310,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>1,000</u>	<u>1,001,000</u>
A041	PENSION	<u>500,000</u>	<u>1,000</u>	<u>1,001,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000
A04114	Superannuation Encashment of L.P.R	500,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	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	2,000	2,000	2,000
A06	TOTAL TRANSFERS	<u>80,000</u>	<u>40,000</u>	<u>50,000</u>

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A063	ENTERTAINMENT & GIFTS	<u>80,000</u>	<u>40,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts	80,000	40,000	50,000
A09	TOTAL PHYSICAL ASSETS	<u>195,000</u>	<u>106,000</u>	<u>543,000</u>
A092	COMPUTER EQUIPMENT	<u>90,000</u>	<u>1,000</u>	<u>41,000</u>
A09201	Hardware			1,000
A09202	Software	90,000	1,000	40,000
A095	PURCHASE OF TRANSPORT	<u>101,000</u>	<u>101,000</u>	<u>2,000</u>
A09501	Transport	101,000	101,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>250,000</u>
A09601	Plant and Machinery	2,000	2,000	250,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>250,000</u>
A09701	Furniture and fixtures	2,000	2,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>513,000</u>	<u>563,000</u>	<u>573,000</u>
A130	TRANSPORT	<u>325,000</u>	<u>325,000</u>	<u>355,000</u>
A13001	Transport	325,000	325,000	355,000
A131	MACHINERY AND EQUIPMENT	<u>130,000</u>	<u>150,000</u>	<u>160,000</u>
A13101	Machinery and Equipment	130,000	150,000	160,000
A132	FURNITURE AND FIXTURE	<u>58,000</u>	<u>88,000</u>	<u>55,000</u>
A13201	Furniture and Fixture	58,000	88,000	55,000
A137	COMPUTER EQUIPMENT			<u>3,000</u>
A13701	Hardware			1,000
A13702	Software			1,000
A13703	I.T. Equipment			1,000
NET TOTAL		121,599,000	95,599,000	111,785,000

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INFORMATION TECHNOLOGY DEPARTMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	29		3	32	4,959,000
04	6			6	954,000
06	9		2	11	1,843,000
07	1			1	335,000
08	1			1	333,000
11	11			11	1,982,000
14	9			9	2,290,000
16	28		2	30	9,858,000
17	22		3	25	12,805,000
18	6		1	7	4,518,000
19	2		2	4	3,972,000
20	1		1	2	2,807,000
TOTAL	125		14	139	46,656,000

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INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>49,917,000</u>	<u>40,163,000</u>	<u>49,218,000</u>
A011 TOTAL PAY	59	59	<u>24,008,000</u>	<u>17,290,000</u>	<u>23,736,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>16,605,000</u>	<u>12,290,000</u>	<u>16,501,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>16,449,000</u>	<u>12,000,000</u>	<u>16,151,000</u>
S014 Secretary (BPS-20)	1	1	1,816,000		1,945,000
A018 Additional Secretary (BPS-19)	1	1	1,119,000		1,223,000
C049 Chief Planning Officer (BPS-18)	1	1	674,000		873,000
D052 Deputy Secretary (BPS-18)	1	1	945,000		945,000
A796 Assistant Director IT (BPS-17)	1	1	452,000		489,000
P038 Planning Officer (BPS-17)	3	3	1,884,000		1,880,000
S022 Section Officer (BPS-17)	3	3	2,691,000		2,050,000
S166 Superintendent (BPS-17)	3	3	1,884,000		1,730,000
S505 Section Officer (Budget & Accounts) (BPS-17)	1	1	785,000		820,000
A057 Assistant (BPS-16)	5	5	2,145,000		2,050,000
C082 Computer Operator (BPS-16)	4	4	1,151,000		1,165,000
P075 Private Secretary (BPS-16)	1	1	452,000		530,000
S061 Senior Scale Stenographer (BPS-16)	1	1	451,000		451,000
A01102 Personal pay			53,000	190,000	250,000
A01103 Special Pay			53,000	50,000	50,000
A01105 Qualification Pay			50,000	50,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>7,403,000</u>	<u>5,000,000</u>	<u>7,235,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>7,403,000</u>	<u>5,000,000</u>	<u>7,225,000</u>
J024 Junior Scale Stenographer (BPS-14)	6	6	1,783,000		1,550,000
S035 Senior Clerk (BPS-14)	2	2	556,000		550,000
J013 Junior Clerk (BPS-11)	6	6	1,237,000		1,237,000

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INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
D482 Driver cum Supervisor (BPS-08)	1	1	291,000		333,000
S396 Senior Driver (BPS-07)	1	1	273,000		335,000
D112 Driver (BPS-06)	3	3	569,000		581,000
D006 Daftari (BPS-04)	3	3	411,000		420,000
Q004 Qasid (BPS-04)	1	1	281,000		284,000
C057 Chowkidar (BPS-03)	2	2	281,000		286,000
N005 Naib Qasid (BPS-03)	7	7	1,500,000		1,425,000
S162 Sweeper (BPS-03)	1	1	221,000		224,000
A01152 Personal pay					10,000
A012 TOTAL ALLOWANCES			<u>25,909,000</u>	<u>22,873,000</u>	<u>25,482,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,644,000</u>	<u>22,148,000</u>	<u>23,888,000</u>
A01201 Senior Post Allowance			30,000	15,000	30,000
A01202 House Rent Allowance			2,025,000	1,900,000	2,150,000
A01203 Conveyance Allowance			2,150,000	2,000,000	2,200,000
A01207 Washing Allowance			12,000	12,000	12,000
A01208 Dress Allowance			8,000	8,000	8,000
A0120D Integrated Allowance			55,000	60,000	60,000
A0120E Housing Subsidy Allowance			550,000	550,000	550,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,818,000	5,000,000	5,050,000
A01217 Medical Allowance			1,300,000	1,000,000	1,300,000
A0121T Adhoc Relief Allowance 2013			500,000	350,000	450,000
A01224 Entertainment Allowance			16,000	70,000	16,000
A01225 Instruction Allowance			6,000	1,000	1,000
A01226 Computer Allowance			89,000	80,000	89,000
A01228 Orderly Allowance			144,000	144,000	144,000
A0122C Adhoc Relief Allowance - 2015			300,000	250,000	300,000
A0122M Adhoc Releif Allowance 2016			1,800,000	1,500,000	1,700,000
A0122N Special Conveyance Allowance to Disbaled Employees					36,000
A0122S Utility Allowance			15,000	1,000	15,000

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INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A0122Y	Ad-hoc Relief Allowance 2017		2,372,000	1,600,000	2,000,000
A01236	Deputation Allowance		158,000	1,000	1,000
A01238	Charge allowance		80,000	80,000	80,000
A01239	Special allowance		<u>30,000</u>		<u>20,000</u>
001	Special Allowance		30,000		20,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,450,000	5,200,000	5,325,000
A0123G	Ad-hoc Relief Allowance-2018		2,385,000	2,000,000	2,000,000
A01240	Utility allowance for gas		6,000	6,000	6,000
A01241	Utility allowance for electricity		240,000	240,000	240,000
A01250	Incentive Allowance		<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001	Incentive Allowance		100,000	80,000	100,000
A01270	Other		<u>5,000</u>		<u>5,000</u>
001	Others		5,000		5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,265,000</u>	<u>725,000</u>	<u>1,594,000</u>
A01271	Overtime Allowance		150,000	100,000	450,000
A01273	Honoraria				1,000
A01274	Medical Charges		<u>275,000</u>	<u>475,000</u>	<u>303,000</u>
001	Medical Charges		275,000	475,000	303,000
A01278	Leave Salary		<u>840,000</u>	<u>150,000</u>	<u>840,000</u>
001	Leave Salary		840,000	150,000	840,000
A03	TOTAL OPERATING EXPENSES		<u>3,274,000</u>	<u>2,936,000</u>	<u>3,256,000</u>
A032	TOTAL COMMUNICATIONS		<u>456,000</u>	<u>415,000</u>	<u>455,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		441,000	400,000	440,000
A033	TOTAL UTILITIES		<u>642,000</u>	<u>503,000</u>	<u>663,000</u>
A03301	Gas		109,000	70,000	110,000
A03303	Electricity		<u>450,000</u>	<u>350,000</u>	<u>450,000</u>
001	Electricity		450,000	350,000	450,000
A03304	Hot and Cold Weather Charges		83,000	83,000	83,000
A03305	POL fore Generator				20,000

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INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
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>1,490,000</u>	<u>1,430,000</u>	<u>1,460,000</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
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A03809 CNG Charges (Govt)			160,000	100,000	130,000
A039 TOTAL GENERAL			<u>685,000</u>	<u>587,000</u>	<u>677,000</u>
A03901 Stationery			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Stationery			220,000	220,000	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
A03903 Conference/Seminars/Workshops/ Symposia			30,000	1,000	30,000
A03905 Newspapers Periodicals and Books			75,000	75,000	75,000
A03906 Uniforms and Protective Clothing			40,000	30,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	1,000	50,000
A03917 Law Charges			20,000	10,000	20,000
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					1,000
A03955 Other Store - Tear Gas			80,000	80,000	80,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
001	Others		110,000	110,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	<u>1,001,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	<u>1,001,000</u>
A04106	Reimbursement of medical charges to pensioners				1,000
A04114	Superannuation Encashment of L.P.R		500,000	1,000	1,000,000
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>80,000</u>	<u>40,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>80,000</u>	<u>40,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		80,000	40,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>93,000</u>	<u>4,000</u>	<u>242,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>90,000</u>	<u>1,000</u>	<u>41,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A09202	Software		<u>90,000</u>	<u>1,000</u>	<u>40,000</u>
001	Software		90,000	1,000	40,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Plant and Machinery		1,000	1,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Furniture & Fixture		1,000	1,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A130	TOTAL TRANSPORT		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A13001	Transport		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001	Transport		225,000	225,000	225,000
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>38,000</u>	<u>38,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		38,000	38,000	35,000
A137	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A13701	Hardware				1,000
A13702	Software				1,000
A13703	I.T. Equipment				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
Secretary Information Technology Department			54,198,000	43,478,000	54,101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>31,795,000</u>	<u>21,062,000</u>	<u>32,480,000</u>
A011 TOTAL PAY	64	64	<u>17,875,000</u>	<u>12,549,950</u>	<u>18,465,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>13,390,000</u>	<u>9,049,950</u>	<u>13,862,000</u>
A01101 Total Basic Pay Of Officer	32	32	<u>13,376,000</u>	<u>9,035,950</u>	<u>13,861,000</u>
D068 Director General (BPS-20)	1	1	830,000		862,000
A735 Additional Director (I.T) (BPS-19)	2	2	1,422,000		1,465,000
D063 Director (BPS-19)	1	1	1,263,000		1,284,000
D028 Deputy Director (BPS-18)	4	4	2,140,000		2,220,000
A079 Assistant Director (BPS-17)	3	3	1,153,000		1,201,000
A250 Assistant Director(Planning & (BPS-17)	1	1	422,000		438,000
A777 Assistant Director Monitoring & Evaluation (BPS-17)	1	1	382,000		398,000
B050 Budget & Accounts Officer (BPS-17)	1	1	385,000		401,000
I055 Internet & Information Service Manager (BPS-17)	1	1	400,000		416,000
N040 Network Manager (BPS-17)	1	1	400,000		416,000
S166 Superintendent (BPS-17)	2	2	870,000		902,000
A005 Accountant (BPS-16)	2	2	500,000		521,000
A057 Assistant (BPS-16)	2	2	500,000		521,000
A138 Assistant Research Officer (BPS-16)	1	1	227,000		238,000
C082 Computer Operator (BPS-16)	6	6	1,597,000		1,661,000
S061 Senior Scale Stenographer (BPS-16)	3	3	885,000		917,000
A01103 Special Pay			14,000	14,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>4,485,000</u>	<u>3,500,000</u>	<u>4,603,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>4,485,000</u>	<u>3,500,000</u>	<u>4,603,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
S035 Senior Clerk (BPS-14)	1	1	182,000		190,000
J013 Junior Clerk (BPS-11)	5	5	715,000		745,000
D112 Driver (BPS-06)	7	7	1,080,000		1,108,000
D006 Daftari (BPS-04)	1	1	122,000		125,000
Q004 Qasid (BPS-04)	1	1	122,000		125,000
C057 Chowkidar (BPS-03)	4	4	500,000		511,000
N005 Naib Qasid (BPS-03)	11	11	1,466,000		1,495,000
S162 Sweeper (BPS-03)	2	2	298,000		304,000
A012 TOTAL ALLOWANCES			<u>13,920,000</u>	<u>8,512,050</u>	<u>14,015,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,600,000</u>	<u>8,192,050</u>	<u>13,794,000</u>
A01202 House Rent Allowance			3,018,000	1,500,000	3,018,000
A01203 Conveyance Allowance			2,146,000	1,600,000	2,146,000
A01207 Washing Allowance			56,000	15,000	56,000
A01208 Dress Allowance			36,000	9,050	36,000
A0120D Integrated Allowance			540,000	50,000	75,000
A0120E Housing Subsidy Allowance			200,000	240,000	200,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,000		
A01216 Qualification Allowance			1,000	1,000	1,000
A01217 Medical Allowance			1,307,000	800,000	1,307,000
A0121T Adhoc Relief Allowance 2013			161,000	270,000	161,000
A01224 Entertainment Allowance			6,000	15,000	6,000
A01226 Computer Allowance			57,000	120,000	110,000
A01229 Special compensatory allowance					1,000
A0122C Adhoc Relief Allowance - 2015			115,000	170,000	115,000
A0122M Adhoc Relief Allowance 2016			2,014,000	1,000,000	2,014,000
A0122Y Ad-hoc Relief Allowance 2017			2,152,000	1,200,000	2,281,000
A01236 Deputation Allowance			1,000	1,000	1,000
A01238 Charge allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			1,788,000	1,200,000	2,265,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>320,000</u>	<u>320,000</u>	<u>221,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Medical Charges			110,000	110,000	121,000
A01278 Leave Salary			<u>210,000</u>	<u>210,000</u>	<u>100,000</u>
001 Leave Salary			210,000	210,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>5,903,000</u>	<u>6,856,000</u>	<u>5,873,000</u>
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>230,000</u>	<u>235,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			180,000	190,000	190,000
A03205 Courier and pilot service			20,000	10,000	15,000
A033 TOTAL UTILITIES			<u>1,127,000</u>	<u>1,697,000</u>	<u>1,127,000</u>
A03301 Gas			80,000	50,000	80,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,600,000	1,000,000
A03304 Hot and Cold Weather Charges			35,000	35,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
A03402 Rent for Office Building			2,900,000	2,900,000	2,900,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>20,000</u>	<u>20,000</u>
A03603 Registration			200,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>535,000</u>	<u>720,000</u>	<u>605,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	300,000	250,000
A03806 Transportation of Goods			<u>15,000</u>	<u>50,000</u>	<u>25,000</u>
001 Transportation of Goods			15,000	50,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	250,000
A03808 Conveyance Charges			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Conveyance Charges			20,000	50,000	30,000
A03809 CNG Charges (Govt)			50,000	20,000	50,000
A039 TOTAL GENERAL			<u>911,000</u>	<u>1,289,000</u>	<u>986,000</u>
A03901 Stationery			<u>120,000</u>	<u>200,000</u>	<u>130,000</u>
001 Stationery			120,000	200,000	130,000
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
A03903 Conference/Seminars/Workshops/ Symposia			200,000	418,000	250,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			10,000	30,000	15,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Advertising and Publicity			350,000	350,000	350,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			100,000	200,000	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>102,000</u>	<u>102,000</u>	<u>201,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09501 Transport			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Transport			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	1,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>230,000</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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	80,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	50,000	20,000
Science and Technology Directorate			37,981,000	28,251,000	38,735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5780	Lumpsum at the Disposal of FD				
A03	TOTAL OPERATING EXPENSES		<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A039	TOTAL GENERAL		<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A03970	Others		<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
037	L.S. at the disposal of F.D.		10,000,000	5,000,000	10,000,000
	Lumpsum at the Disposal of FD		10,000,000	5,000,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5993	Office Automation System Pilots for 05 Departments (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,544,000</u>	<u>13,800,000</u>	
A011	TOTAL PAY		<u>6,775,000</u>	<u>6,960,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6,475,000</u>	<u>6,700,000</u>	
A01101	Total Basic Pay Of Officer		<u>6,475,000</u>	<u>6,700,000</u>	
M012	Manager	(BPS-18)	460,000		
A754	Application Manager	(BPS-17)	365,000		
A057	Assistant	(BPS-16)	226,000		
A744	Assistant I.T Manager	(BPS-16)	1,130,000		
C082	Computer Operator	(BPS-16)	3,390,000		
E125	E.Officer Trainer	(BPS-16)	226,000		
S646	Support Engineer	(BPS-16)	452,000		
W083	Web Engineer	(BPS-16)	226,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>300,000</u>	<u>260,000</u>	
A01151	Total Basic Pay Other Staff		<u>300,000</u>	<u>260,000</u>	
D112	Driver	(BPS-06)	150,000		
N005	Naib Qasid	(BPS-03)	150,000		
A012	TOTAL ALLOWANCES		<u>5,762,000</u>	<u>6,840,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,762,000</u>	<u>6,840,000</u>	
A01202	House Rent Allowance		2,250,000	2,250,000	
A01203	Conveyance Allowance		200,000	1,750,000	
A01208	Dress Allowance		20,000	20,000	
A0120D	Integrated Allowance		20,000	20,000	
A01217	Medical Allowance		600,000	600,000	
A0122M	Adhoc Releif Allowance 2016		1,000,000	700,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,000,000	750,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5993	Office Automation System Pilots for 05 Departments (Reg Act)				
A0123G Ad-hoc Relief Allowance-2018			679,000	750,000	
Office Automation System Pilots for 05 Departments (Reg Act)			12,544,000	13,800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>6,876,000</u>	<u>5,070,000</u>	<u>7,090,000</u>
A011 TOTAL PAY	16	16	<u>4,660,000</u>	<u>3,000,000</u>	<u>4,816,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,810,000</u>	<u>2,400,000</u>	<u>3,948,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,810,000</u>	<u>2,400,000</u>	<u>3,948,000</u>
M012 Manager (BPS-18)	1	1	460,000		480,000
D378 Database Administrator (BPS-17)	1	1	400,000		416,000
N040 Network Manager (BPS-17)	1	1	400,000		416,000
W074 Web Developer (BPS-17)	1	1	400,000		416,000
W084 Web Portal Manager (BPS-17)	1	1	400,000		416,000
A005 Accountant (BPS-16)	1	1	350,000		361,000
H106 Hardware Engineer (BPS-16)	1	1	350,000		361,000
N047 Network Engineer (BPS-16)	2	2	700,000		721,000
S647 System Engineer (BPS-16)	1	1	350,000		361,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>850,000</u>	<u>600,000</u>	<u>868,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>850,000</u>	<u>600,000</u>	<u>868,000</u>
D112 Driver (BPS-06)	1	1	150,000		154,000
C057 Chowkidar (BPS-03)	1	1	150,000		153,000
N005 Naib Qasid (BPS-03)	3	3	400,000		408,000
S162 Sweeper (BPS-03)	1	1	150,000		153,000
A012 TOTAL ALLOWANCES			<u>2,216,000</u>	<u>2,070,000</u>	<u>2,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,216,000</u>	<u>2,070,000</u>	<u>2,274,000</u>
A01202 House Rent Allowance			30,000	500,000	30,000
A01203 Conveyance Allowance			20,000	450,000	20,000
A01208 Dress Allowance			50,000	5,000	50,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A0120D	Integrated Allowance		50,000	15,000	50,000
A01217	Medical Allowance		600,000	250,000	600,000
A0122M	Adhoc Relief Allowance 2016		500,000	250,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017		500,000	300,000	530,000
A0123G	Ad-hoc Relief Allowance-2018		466,000	300,000	494,000
A03	TOTAL OPERATING EXPENSES				<u>1,699,000</u>
A032	TOTAL COMMUNICATIONS				<u>150,000</u>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				100,000
A03205	Courier and pilot service				20,000
A033	TOTAL UTILITIES				<u>175,000</u>
A03301	Gas				20,000
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				5,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000,000</u>
A03402	Rent for Office Building				1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>156,000</u>
A03805	Travelling Allowance				<u>40,000</u>
001	Travelling Allowance				40,000
A03806	Transportation of Goods				<u>10,000</u>
001	Transportation of Goods				10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A03809	CNG Charges (Govt)				1,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A039	TOTAL GENERAL				<u>218,000</u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03902	Printing and Publication				<u>5,000</u>
001	Printing and publication				5,000
A03905	Newspapers Periodicals and Books				3,000
A03906	Uniforms and Protective Clothing				50,000
A03907	Advertising & Publicity				<u>30,000</u>
001	Advertising and Publicity				30,000
A03970	Others				<u>50,000</u>
001	Others				50,000
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>
A09701	Furniture and fixtures				<u>50,000</u>
001	Furniture & Fixture				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>60,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>
A13001	Transport				<u>30,000</u>
001	Transport				30,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)			6,876,000	5,070,000	8,949,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,530	1,394,983,000	1,060,106,000	656,360,000	680,823,000	1,337,183,000
TOTAL	1,530	1,394,983,000	1,060,106,000	656,360,000	680,823,000	1,337,183,000

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REVENUE & ESTATE DEPARTMENT

	Rs	0
Charged:		1,337,183,000
Voted:		1,337,183,000
Total:		1,337,183,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	1,091,116,000	838,869,600	1,120,841,000
015403 CENTRALIZED PRINTING AND PUBLISHING	2,357,000	2,357,000	2,357,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	301,510,000	218,879,400	213,985,000
TOTAL	1,394,983,000	1,060,106,000	1,337,183,000

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REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
AD4333	Commissioner Hazara Division	57,684,000	61,500,400	66,352,000
AD4413	Settlement Operation District Abbottabad	31,404,000	25,041,000	31,333,000
BU4422	Commissioner Bannu Division	46,170,000	50,295,300	49,393,000
CL4253	Settlement Operation District Chitral	91,591,000	91,933,400	
DI4353	Commissioner D I Khan Division	51,078,000	52,708,000	53,607,000
DI4366	Settlement Officer District D.I.Khan	47,828,000	5,489,000	6,933,000
KT4396	Commissioner Kohat Division	51,270,000	61,628,600	54,907,000
MA4316	Settlement Operation District Mansehra	44,663,000	40,810,000	46,868,000
MR4392	Commissioner Mardan Division	60,228,000	82,631,300	62,304,000
NR4287	Settlement Operation District Nowshera	25,211,000	24,133,000	27,158,000
PR5183	Commissioner Peshawar Division	55,977,000	70,921,700	61,479,000
PR5853	Lumpsum at the Disposal of F.D	500,000,000	150,000,000	500,000,000
SU4319	Settlement Operation at Kalu Khan District Swabi	1,051,000	611,000	1,035,000
SW4474	Commissioner Malakand Division at Saidu Sharif Swat	71,562,000	77,742,800	76,275,000
KK4004	Revenue School Karak	8,601,000	4,329,000	
PR4045	Revenue & Estate Department	197,147,000	229,836,500	196,524,000
PR4047	Director Land Management (Land Record & Colonization)	51,161,000	26,533,000	49,053,000
PR4772	Stationery and Printing (Provincial)	2,357,000	2,357,000	2,357,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MD5162	Settlement Operation District Malakand			43,322,000
PR8012	Computerization of Land Record Reg Act		1,605,000	
PR8088	Revenue School Peshawar			8,283,000
TOTAL		1,394,983,000	1,060,106,000	1,337,183,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>714,682,000</u>	<u>582,024,000</u>	<u>656,360,000</u>
A011	PAY	<u>399,302,600</u>	<u>313,198,100</u>	<u>367,027,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>159,120,700</u>	<u>128,838,100</u>	<u>161,518,000</u>
A01101	Basic Pay Of Officer	148,764,000	117,900,000	153,740,000
A01102	Personal pay	372,000	115,000	394,000
A01103	Special Pay	210,000	152,800	209,000
A01105	Qualification Pay	266,000	247,100	276,000
A01106	Pay of contract officer	9,506,700	10,422,000	6,897,000
A01150	Others	2,000	1,200	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>240,181,900</u>	<u>184,360,000</u>	<u>205,509,000</u>
A01151	Basic Pay Other Staff	114,218,000	98,131,000	116,583,000
A01152	Personal pay	226,000	37,000	240,000
A01153	Special Pay	38,000		38,000
A01156	Pay of Contract Staff	125,699,900	86,192,000	88,648,000
A012	ALLOWANCES	<u>315,379,400</u>	<u>268,825,900</u>	<u>289,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>306,782,500</u>	<u>264,277,500</u>	<u>282,455,000</u>
A01201	Senior Post Allowance	174,000	155,200	174,000
A01202	House Rent Allowance	37,947,500	29,567,500	33,716,000
A01203	Conveyance Allowance	44,990,000	36,201,000	39,572,000
A01206	Local Compensatory Allowance	42,000		
A01207	Washing Allowance	466,800	350,600	465,000
A01208	Dress Allowance	309,000	251,800	309,000
A0120D	Integrated Allowance	1,298,000	1,176,500	1,001,000
A0120E	Housing Subsidy Allowance	3,468,000	3,658,000	5,549,000
A0120N	Special allowances @ 30% of basic pay for Secretar	14,569,000	14,500,000	15,807,000
A01217	Medical Allowance	27,037,600	22,763,000	23,262,000
A01218	Fixed contingent/stationary allowance	1,324,000	1,045,000	724,000
A0121A	Ad - hoc Allowance - 2011	1,000		
A0121M	Adhoc Relief Allowance - 2012	1,000		
A0121Q	Audit and Accounts Allowance	260,000		80,000
A0121T	Adhoc Relief Allowance 2013	10,330,000	6,715,000	9,178,000
A0121Z	Adhoc Relief Allowance-2014	7,000		7,000
A01224	Entertainment Allowance	126,000	113,600	126,000
A01225	Instruction Allowance	144,000	8,000	144,000
A01226	Computer Allowance	871,000	728,000	871,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A01228	Orderly Allowance	1,441,000	1,459,400	1,441,000
A01229	Special compensatory allowance	1,166,000	1,000	1,055,000
A0122C	Adhoc Relief Allowance - 2015	7,925,000	4,494,000	7,205,000
A0122M	Adhoc Relief Allowance 2016	35,320,000	23,616,000	30,674,000
A0122N	Special Conveyance Allowance to Disabled Employees	147,000	144,000	147,000
A0122Y	Ad-hoc Relief Allowance 2017	37,031,000	30,643,000	32,401,000
A01233	Unattractive Area Allowance	5,722,600	5,488,000	1,594,000
A01236	Deputation Allowance	598,000	31,000	583,000
A01238	Charge allowance	151,000	18,000	151,000
A01239	Special allowance	6,746,000	6,134,000	230,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	23,236,000	37,973,900	38,900,000
A0123G	Ad-hoc Relief Allowance-2018	39,467,000	30,193,000	32,790,000
A01241	Utility allowance for electricity	750,000	650,000	750,000
A01250	Incentive Allowance	260,000	186,000	260,000
A01270	Other	3,456,000	6,013,000	3,289,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,596,900</u>	<u>4,548,400</u>	<u>6,878,000</u>
A01271	Overtime Allowance	337,000	186,000	337,000
A01272	Night duty allowance	51,000	41,400	51,000
A01274	Medical Charges	806,000	1,333,000	886,000
A01277	Contingent Paid Staff	735,000		221,000
A01278	Leave Salary	5,099,200	1,524,000	5,383,000
A01284	Firewood Allowance	1,568,700	1,464,000	
A03	TOTAL OPERATING EXPENSES	<u>598,869,000</u>	<u>360,617,300</u>	<u>606,023,000</u>
A032	COMMUNICATIONS	<u>6,830,000</u>	<u>6,383,000</u>	<u>6,457,000</u>
A03201	Postage and Telegraph	1,105,000	927,000	931,000
A03202	Telephone and Trunk Call	5,575,000	5,385,000	5,455,000
A03205	Courier and pilot service	150,000	71,000	71,000
A033	UTILITIES	<u>19,337,000</u>	<u>18,689,000</u>	<u>17,421,000</u>
A03301	Gas	3,934,000	3,030,000	3,680,000
A03302	Water	213,000	86,000	88,000
A03303	Electricity	9,380,000	9,520,000	9,480,000
A03304	Hot and Cold Weather Charges	5,810,000	6,053,000	4,173,000
A034	OCCUPANCY COSTS	<u>1,979,000</u>	<u>2,834,100</u>	<u>2,875,000</u>
A03402	Rent for Office Building	1,979,000	2,834,100	2,875,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A036	MOTOR VEHICLES	<u>665,000</u>	<u>566,500</u>	<u>707,000</u>
A03603	Registration	665,000	566,500	707,000
A038	TRAVEL & TRANSPORTATION	<u>34,045,000</u>	<u>34,374,200</u>	<u>34,468,000</u>
A03801	Training - domestic	550,000	808,200	808,000
A03805	Travelling Allowance	13,090,000	14,210,000	13,830,000
A03806	Transportation of Goods	375,000	264,000	265,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,760,000	18,490,000	18,940,000
A03808	Conveyance Charges	210,000	177,000	200,000
A03809	CNG Charges (Govt)	1,060,000	425,000	425,000
A039	GENERAL	<u>536,013,000</u>	<u>297,770,500</u>	<u>544,095,000</u>
A03901	Stationery	4,420,000	4,360,000	4,390,000
A03902	Printing and Publication	7,140,000	4,985,000	5,145,000
A03905	Newspapers Periodicals and Books	700,000	516,000	531,000
A03906	Uniforms and Protective Clothing	523,000	454,000	457,000
A03907	Advertising & Publicity	816,000	749,500	855,000
A03914	Secret service expenditure	8,400,000	8,400,000	16,800,000
A03917	Law Charges	301,000	31,000	31,000
A03919	Payments to Other for Service Rendered	1,350,000	1,878,000	1,878,000
A03942	Cost of Other Stores	2,353,000	2,353,000	2,353,000
A03961	Discount on Judicial Stamps	1,000,000	1,500,000	1,500,000
A03962	Discount on Non Judicial Stamps	6,000,000	7,300,000	7,300,000
A03970	Others	503,010,000	265,244,000	502,855,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,700,000</u>	<u>12,143,600</u>	<u>12,002,000</u>
A041	PENSION	<u>12,700,000</u>	<u>12,143,600</u>	<u>12,002,000</u>
A04114	Superannuation Encashment of L.P.R	12,700,000	12,143,600	12,002,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>17,000,000</u>	<u>406,000</u>	<u>8,301,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>17,000,000</u>	<u>406,000</u>	<u>8,301,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	17,000,000	406,000	8,301,000
A06	TOTAL TRANSFERS	<u>4,000,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
A061	SCHOLARSHIP	<u>2,400,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A06103	Cash awards	2,400,000	2,200,000	2,200,000
A063	ENTERTAINMENT & GIFTS	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A06301	Entertainments & Gifts	1,600,000	1,600,000	1,600,000
A09	TOTAL PHYSICAL ASSETS	<u>39,271,000</u>	<u>92,952,000</u>	<u>42,883,000</u>
A092	COMPUTER EQUIPMENT			<u>1,000,000</u>
A09201	Hardware			1,000,000
A093	COMMODITY PURCHASES	<u>39,000,000</u>	<u>80,000,000</u>	<u>39,000,000</u>
A09306	Cost of State Trading - Other	39,000,000	80,000,000	39,000,000
A094	OTHER STORES AND STOCKS	<u>100,000</u>	<u>300,000</u>	
A09413	Drapery Fabrics clothing and Allied Mater	100,000	300,000	
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>9,493,000</u>	<u>5,000</u>
A09501	Transport	2,000	9,493,000	5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>7,000</u>	<u>3,006,000</u>	<u>1,026,000</u>
A09601	Plant and Machinery	7,000	3,006,000	1,026,000
A097	PURCHASE FURNITURE & FIXTURE	<u>162,000</u>	<u>153,000</u>	<u>1,852,000</u>
A09701	Furniture and fixtures	162,000	153,000	1,852,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,461,000</u>	<u>8,163,100</u>	<u>7,814,000</u>
A130	TRANSPORT	<u>4,370,000</u>	<u>3,920,000</u>	<u>3,870,000</u>

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REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	4,370,000	3,920,000	3,870,000
A131	MACHINERY AND EQUIPMENT	<u>2,800,000</u>	<u>3,065,000</u>	<u>2,655,000</u>
A13101	Machinery and Equipment	2,800,000	3,065,000	2,655,000
A132	FURNITURE AND FIXTURE	<u>1,121,000</u>	<u>918,100</u>	<u>979,000</u>
A13201	Furniture and Fixture	1,121,000	918,100	979,000
A137	COMPUTER EQUIPMENT	<u>170,000</u>	<u>260,000</u>	<u>310,000</u>
A13701	Hardware	170,000	260,000	310,000
NET TOTAL		1,394,983,000	1,060,106,000	1,337,183,000

NC21009 (006)
 REVENUE & ESTATE DEPARTMENT
 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	146		200	346	23,271,000
03	259		10	269	43,750,000
04	8			8	1,605,000
05	1		1	2	305,000
06	82		2	84	16,451,000
07	5		1	6	1,153,000
08	5			5	1,133,000
09	96		100	196	35,556,000
11	150		12	162	37,845,000
12	26		2	28	6,514,000
14	61		3	64	20,221,000
15	22			22	8,316,000
16	192		6	198	74,460,000
17	67			67	41,697,000
18	21		2	23	14,976,000
19	13			13	13,016,000
20	10			10	14,121,000
21	1			1	1,764,000
(Martyred)	1			1	603,000
(Martyred)	6			6	3,176,000
(Fixed)	19			19	5,935,000
TOTAL	1191		339	1530	365,868,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>44,516,000</u>	<u>38,494,400</u>	<u>49,021,000</u>
A011 TOTAL PAY	87	87	<u>27,183,000</u>	<u>22,553,000</u>	<u>27,797,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>13,938,000</u>	<u>11,300,000</u>	<u>14,270,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>13,872,000</u>	<u>11,300,000</u>	<u>14,201,000</u>
C073 Commissioner (BPS-20)	1	1	1,700,000		1,732,000
A011 Additional Commissioner (BPS-19)	1	1	1,307,000		1,328,000
S017 Secretary To Commissioner (BPS-18)	1	1	914,000		934,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,466,000		1,498,000
P075 Private Secretary (BPS-17)	1	1	788,000		804,000
S166 Superintendent (BPS-17)	1	1	844,000		860,000
A007 Accounts Officer (BPS-16)	1	1	545,000		556,000
A057 Assistant (BPS-16)	11	11	4,200,000		4,317,000
C082 Computer Operator (BPS-16)	3	3	1,100,000		1,132,000
I056 Inspector of Stamp (BPS-16)	1	1	360,000		371,000
S061 Senior Scale Stenographer (BPS-16)	2	2	648,000		669,000
A01102 Personal pay			53,000		56,000
A01103 Special Pay			1,000		1,000
A01105 Qualification Pay			12,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>13,245,000</u>	<u>11,253,000</u>	<u>13,527,000</u>
A01151 Total Basic Pay Other Staff	62	62	<u>13,245,000</u>	<u>11,253,000</u>	<u>13,527,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	2	2	830,000		849,000
R010 Reader (BPS-15)	1	1	507,000		516,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	536,000		545,000
J024 Junior Scale Stenographer (BPS-14)	2	2	710,000		726,000
S035 Senior Clerk (BPS-14)	4	4	1,773,000		1,806,000

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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	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333	Commissioner Hazara Division					
C011	Care Taker	(BPS-12)	1	1	243,000	250,000
J013	Junior Clerk	(BPS-11)	10	10	2,181,000	2,243,000
C095	Cook	(BPS-06)	2	2	340,000	348,000
D112	Driver	(BPS-06)	7	7	1,483,000	1,511,000
W001	Waiter	(BPS-06)	2	2	346,000	354,000
Q004	Qasid	(BPS-04)	1	1	163,000	166,000
C057	Chowkidar	(BPS-03)	4	4	616,000	627,000
M010	Mali	(BPS-03)	5	5	752,000	766,000
N005	Naib Qasid	(BPS-03)	15	15	1,971,000	2,012,000
S162	Sweeper	(BPS-03)	5	5	794,000	808,000
A012	TOTAL ALLOWANCES				17,333,000	15,941,400
A012-1	TOTAL REGULAR ALLOWANCES				16,883,000	15,746,400
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,281,000	983,000
A01203	Conveyance Allowance				2,702,000	2,621,000
A01207	Washing Allowance				43,000	34,200
A01208	Dress Allowance				34,000	25,200
A0120D	Integrated Allowance				76,000	90,000
A0120E	Housing Subsidy Allowance				688,000	821,000
A01217	Medical Allowance				1,602,000	1,560,000
A0121T	Adhoc Relief Allowance 2013				530,000	487,000
A01224	Entertainment Allowance				8,000	8,000
A01226	Computer Allowance				19,000	38,000
A01228	Orderly Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				504,000	361,000
A0122M	Adhoc Relief Allowance 2016				1,898,000	1,250,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				2,757,000	2,263,000
A01238	Charge allowance				1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,000,000	2,849,000
A0123G	Ad-hoc Relief Allowance-2018				2,712,000	2,263,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01270	Other			<u>30,000</u>	<u>60,000</u>
089	M.Phil Allowance			30,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>450,000</u>	<u>195,000</u>	<u>460,000</u>
A01271	Overtime Allowance		35,000		35,000
A01274	Medical Charges		<u>100,000</u>	<u>95,000</u>	<u>110,000</u>
001	Medical Charges		100,000	95,000	110,000
A01278	Leave Salary		<u>315,000</u>	<u>100,000</u>	<u>315,000</u>
001	Leave Salary		315,000	100,000	315,000
A03	TOTAL OPERATING EXPENSES		<u>9,765,000</u>	<u>21,543,000</u>	<u>10,220,000</u>
A032	TOTAL COMMUNICATIONS		<u>530,000</u>	<u>820,000</u>	<u>820,000</u>
A03201	Postage and Telegraph		110,000	110,000	110,000
A03202	Telephone and Trunk Call		400,000	700,000	700,000
A03205	Courier and pilot service		20,000	10,000	10,000
A033	TOTAL UTILITIES		<u>2,460,000</u>	<u>2,265,000</u>	<u>2,265,000</u>
A03301	Gas		1,100,000	900,000	900,000
A03302	Water		60,000	15,000	15,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		1,000,000	1,000,000	1,000,000
A03304	Hot and Cold Weather Charges		300,000	350,000	350,000
A036	TOTAL MOTOR VEHICLES		<u>150,000</u>	<u>90,000</u>	<u>90,000</u>
A03603	Registration		150,000	90,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,244,000</u>	<u>3,535,000</u>	<u>3,565,000</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>30,000</u>		<u>30,000</u>
001	Transportation of Goods		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>2,600,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,600,000	2,000,000	2,000,000
A03808	Conveyance Charges		<u>14,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		14,000	10,000	10,000
A03809	CNG Charges (Govt)		100,000	25,000	25,000
A039	TOTAL GENERAL		<u>2,381,000</u>	<u>14,833,000</u>	<u>3,480,000</u>
A03901	Stationery		<u>500,000</u>	<u>450,000</u>	<u>450,000</u>
001	Stationery		500,000	450,000	450,000
A03902	Printing and Publication		<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		110,000	100,000	100,000
A03905	Newspapers Periodicals and Books		70,000	60,000	60,000
A03906	Uniforms and Protective Clothing		50,000	60,000	60,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		50,000	10,000	10,000
A03914	Secret service expenditure		1,200,000	1,200,000	2,400,000
A03917	Law Charges		1,000		
A03970	Others		<u>400,000</u>	<u>12,953,000</u>	<u>400,000</u>
001	Others		400,000	12,953,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>100,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>100,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>100,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	100,000	1,000,000
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>300,000</u>
A06103 Cash awards			300,000	300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,501,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09201 Hardware					<u>1,000,000</u>
001 Hardware					1,000,000
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>1,000,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Plant and Machinery			1,000	1,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Furniture & Fixture			1,000	1,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>860,000</u>	<u>1,110,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>700,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
001 Transport			600,000	600,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Machinery and Equipment			200,000	200,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>60,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	60,000	110,000
Commissioner Hazara Division			57,684,000	61,500,400	66,352,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>34,410,000</u>	<u>29,533,300</u>	<u>37,171,000</u>
A011 TOTAL PAY	74	74	<u>19,353,000</u>	<u>15,744,000</u>	<u>19,872,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>9,995,000</u>	<u>7,544,000</u>	<u>10,300,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>9,973,000</u>	<u>7,500,000</u>	<u>10,280,000</u>
C073 Commissioner (BPS-20)	1	1	1,670,000		1,702,000
A011 Additional Commissioner (BPS-19)	1	1	1,071,000		1,092,000
S017 Secretary To Commissioner (BPS-18)	1	1	590,000		610,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,172,000		1,204,000
P075 Private Secretary (BPS-17)	1	1	640,000		656,000
S166 Superintendent (BPS-17)	1	1	592,000		608,000
A007 Accounts Officer (BPS-16)	1	1	203,000		214,000
A057 Assistant (BPS-16)	10	10	2,626,000		2,732,000
C082 Computer Operator (BPS-16)	2	2	297,000		318,000
I056 Inspector of Stamp (BPS-16)	1	1	551,000		562,000
S061 Senior Scale Stenographer (BPS-16)	2	2	561,000		582,000
A01103 Special Pay			12,000	32,000	
A01105 Qualification Pay			10,000	12,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>9,358,000</u>	<u>8,200,000</u>	<u>9,572,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>9,358,000</u>	<u>8,200,000</u>	<u>9,572,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	249,000		258,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	189,000		198,000
J024 Junior Scale Stenographer (BPS-14)	2	2	316,000		332,000
S035 Senior Clerk (BPS-14)	1	1	272,000		280,000
J013 Junior Clerk (BPS-11)	10	10	2,462,000		2,524,000
R010 Reader (BPS-07)	1	1	148,000		152,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
C095 Cook (BPS-06)	1	1	184,000		188,000
D112 Driver (BPS-06)	5	5	1,100,000		1,120,000
W001 Waiter (BPS-06)	2	2	380,000		388,000
C057 Chowkidar (BPS-03)	4	4	611,000		622,000
M010 Mali (BPS-03)	4	4	515,000		526,000
N005 Naib Qasid (BPS-03)	16	16	2,444,000		2,488,000
S162 Sweeper (BPS-03)	3	3	488,000		496,000
A012 TOTAL ALLOWANCES			15,057,000	13,789,300	17,299,000
A012-1 TOTAL REGULAR ALLOWANCES			14,380,000	13,746,900	16,612,000
A01201 Senior Post Allowance			20,000	15,000	20,000
A01202 House Rent Allowance			1,800,000	1,400,000	1,800,000
A01203 Conveyance Allowance			2,500,000	1,900,000	2,500,000
A01207 Washing Allowance			20,000	21,000	20,000
A01208 Dress Allowance			25,000	19,200	25,000
A0120D Integrated Allowance			85,000	81,000	85,000
A01217 Medical Allowance			1,500,000	1,200,000	1,500,000
A0121T Adhoc Relief Allowance 2013			500,000	350,000	500,000
A01224 Entertainment Allowance			9,000	10,700	9,000
A01226 Computer Allowance			16,000	1,000	16,000
A01228 Orderly Allowance			144,000	168,000	144,000
A01229 Special compensatory allowance			45,000	1,000	45,000
A0122C Adhoc Relief Allowance - 2015			350,000	230,000	350,000
A0122M Adhoc Relief Allowance 2016			1,500,000	1,250,000	1,500,000
A0122Y Ad-hoc Relief Allowance 2017			1,933,000	1,650,000	2,049,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,000,000	3,800,000	4,000,000
A0123G Ad-hoc Relief Allowance-2018			1,933,000	1,650,000	2,049,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			677,000	42,400	687,000
A01271 Overtime Allowance			1,000		1,000
A01272 Night duty allowance			51,000	41,400	51,000
A01274 Medical Charges			100,000		110,000
001 Medical Charges			100,000		110,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A01278 Leave Salary			<u>525,000</u>	<u>1,000</u>	<u>525,000</u>
001 Leave Salary			525,000	1,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>8,000,000</u>	<u>19,210,000</u>	<u>9,670,000</u>
A032 TOTAL COMMUNICATIONS			<u>820,000</u>	<u>720,000</u>	<u>720,000</u>
A03201 Postage and Telegraph			100,000	60,000	60,000
A03202 Telephone and Trunk Call			700,000	650,000	650,000
A03205 Courier and pilot service			20,000	10,000	10,000
A033 TOTAL UTILITIES			<u>1,520,000</u>	<u>1,750,000</u>	<u>1,760,000</u>
A03301 Gas			10,000		10,000
A03302 Water			10,000	50,000	50,000
A03303 Electricity			<u>1,300,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,300,000	1,500,000	1,500,000
A03304 Hot and Cold Weather Charges			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,730,000</u>	<u>4,010,000</u>	<u>4,020,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,200,000	1,500,000	1,500,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	2,500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,930,000</u>	<u>12,730,000</u>	<u>3,170,000</u>
A03901 Stationery			<u>220,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			220,000	300,000	300,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			50,000	30,000	30,000
A03905 Newspapers Periodicals and Books			50,000	45,000	45,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			40,000	25,000	25,000
A03914 Secret service expenditure			1,200,000	1,200,000	2,400,000
A03970 Others			<u>350,000</u>	<u>11,110,000</u>	<u>350,000</u>
001 Others			350,000	11,110,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103 Cash awards			300,000	300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>151,000</u>	<u>151,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>159,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>159,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			159,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>900,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			<u>500,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport			500,000	350,000	350,000
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>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	50,000	50,000
Commissioner Bannu Division			46,170,000	50,295,300	49,393,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>39,936,000</u>	<u>30,652,900</u>	<u>41,750,000</u>
A011 TOTAL PAY	75	75	<u>22,743,000</u>	<u>17,196,000</u>	<u>23,272,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>10,944,000</u>	<u>7,018,000</u>	<u>11,262,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>10,917,000</u>	<u>7,000,000</u>	<u>11,235,000</u>
C073 Commissioner (BPS-20)	1	1	1,646,000		1,678,000
A011 Additional Commissioner (BPS-19)	1	1	1,159,000		1,180,000
S017 Secretary To Commissioner (BPS-18)	1	1	914,000		934,000
A075 Assistant To Commissioner (BPS-17)	2	2	812,000		844,000
P075 Private Secretary (BPS-17)	1	1	447,000		463,000
S166 Superintendent (BPS-17)	1	1	465,000		481,000
A007 Accounts Officer (BPS-16)	1	1	434,000		445,000
A057 Assistant (BPS-16)	10	10	3,222,000		3,328,000
C082 Computer Operator (BPS-16)	3	3	916,000		948,000
I056 Inspector of Stamp (BPS-16)	1	1	384,000		395,000
S061 Senior Scale Stenographer (BPS-16)	2	2	518,000		539,000
A01105 Qualification Pay			27,000	18,000	27,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>11,799,000</u>	<u>10,178,000</u>	<u>12,010,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>11,799,000</u>	<u>10,178,000</u>	<u>12,010,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	455,000		464,000
R010 Reader (BPS-15)	1	1	342,000		351,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	553,000		562,000
J024 Junior Scale Stenographer (BPS-14)	1	1	284,000		292,000
S035 Senior Clerk (BPS-14)	1	1	453,000		461,000
J013 Junior Clerk (BPS-11)	9	9	2,581,000		2,636,000
M066 Moharrir (BPS-07)	1	1	362,000		366,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
C095 Cook (BPS-06)	2	2	374,000		382,000
D112 Driver (BPS-06)	5	5	1,199,000		1,219,000
W001 Waiter (BPS-06)	1	1	197,000		201,000
C057 Chowkidar (BPS-03)	5	5	826,000		840,000
M010 Mali (BPS-03)	4	4	765,000		776,000
N005 Naib Qasid (BPS-03)	16	16	2,776,000		2,820,000
S162 Sweeper (BPS-03)	3	3	632,000		640,000
A012 TOTAL ALLOWANCES			17,193,000	13,456,900	18,478,000
A012-1 TOTAL REGULAR ALLOWANCES			16,793,000	13,206,900	18,068,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,791,000	1,400,000	1,791,000
A01203 Conveyance Allowance			2,495,000	1,800,000	2,495,000
A01207 Washing Allowance			21,000	35,000	21,000
A01208 Dress Allowance			17,000	19,000	17,000
A0120D Integrated Allowance			85,000	88,700	85,000
A01217 Medical Allowance			1,500,000	1,197,000	1,500,000
A0121T Adhoc Relief Allowance 2013			829,000	335,000	829,000
A0121Z Adhoc Relief Allowance-2014			5,000		5,000
A01224 Entertainment Allowance			8,000	7,200	8,000
A01226 Computer Allowance			57,000	54,000	57,000
A01228 Orderly Allowance			144,000	168,000	144,000
A01229 Special compensatory allowance			960,000		960,000
A0122C Adhoc Relief Allowance - 2015			474,000	237,000	474,000
A0122M Adhoc Relief Allowance 2016			1,783,000	1,306,000	1,783,000
A0122Y Ad-hoc Relief Allowance 2017			2,272,000	1,650,000	2,408,000
A01236 Deputation Allowance			65,000		68,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,000,000	3,245,000	3,000,000
A0123G Ad-hoc Relief Allowance-2018			2,272,000	1,650,000	2,408,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			400,000	250,000	410,000
A01274 Medical Charges			100,000	250,000	110,000
001 Medical Charges			100,000	250,000	110,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01278	Leave Salary		<u>300,000</u>		<u>300,000</u>
001	Leave Salary		300,000		300,000
A03	TOTAL OPERATING EXPENSES		<u>7,840,000</u>	<u>17,916,000</u>	<u>9,248,000</u>
A032	TOTAL COMMUNICATIONS		<u>730,000</u>	<u>675,000</u>	<u>675,000</u>
A03201	Postage and Telegraph		60,000	60,000	60,000
A03202	Telephone and Trunk Call		650,000	600,000	600,000
A03205	Courier and pilot service		20,000	15,000	15,000
A033	TOTAL UTILITIES		<u>2,010,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A03301	Gas		600,000	500,000	500,000
A03302	Water		10,000		
A03303	Electricity		<u>1,200,000</u>	<u>950,000</u>	<u>950,000</u>
001	Electricity		1,200,000	950,000	950,000
A03304	Hot and Cold Weather Charges		200,000	200,000	200,000
A036	TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>43,000</u>	<u>43,000</u>
A03603	Registration		30,000	43,000	43,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,910,000</u>	<u>3,585,000</u>	<u>3,585,000</u>
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001	Travelling Allowance		1,200,000	1,300,000	1,300,000
A03806	Transportation of Goods		<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001	Transportation of Goods		100,000	75,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,600,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,600,000	2,200,000	2,200,000
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>2,160,000</u>	<u>11,963,000</u>	<u>3,295,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
001 Stationery			300,000	300,000	300,000
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			100,000	50,000	50,000
A03906 Uniforms and Protective Clothing			60,000	45,000	45,000
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			1,200,000	1,200,000	2,400,000
A03970 Others			<u>350,000</u>	<u>10,218,000</u>	<u>350,000</u>
001 Others			350,000	10,218,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,118,000</u>	<u>1,118,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,118,000</u>	<u>1,118,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,118,000	1,118,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>300,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>300,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>300,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	300,000	300,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103 Cash awards			300,000	300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,533,000</u>	<u>3,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,531,000</u>	<u>1,000</u>
A09501 Transport				<u>1,531,000</u>	<u>1,000</u>
001 Transport				1,531,000	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>800,000</u>	<u>688,100</u>	<u>688,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport			350,000	350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>225,000</u>	<u>225,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>225,000</u>	<u>225,000</u>
001 Machinery and Equipment			300,000	225,000	225,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>113,100</u>	<u>113,000</u>
A13201 Furniture and Fixture			150,000	113,100	113,000
Commissioner D I Khan Division			51,078,000	52,708,000	53,607,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>39,970,000</u>	<u>36,523,400</u>	<u>42,783,000</u>
A011 TOTAL PAY	75	75	<u>22,602,000</u>	<u>20,539,000</u>	<u>23,131,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>12,474,000</u>	<u>11,539,000</u>	<u>12,784,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>12,394,000</u>	<u>11,400,000</u>	<u>12,701,000</u>
C073 Commissioner (BPS-20)	1	1	1,616,000		1,648,000
A011 Additional Commissioner (BPS-19)	1	1	1,221,000		1,242,000
S017 Secretary To Commissioner (BPS-18)	1	1	830,000		850,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,463,000		1,495,000
P075 Private Secretary (BPS-17)	1	1	856,000		872,000
S166 Superintendent (BPS-17)	1	1	442,000		458,000
A007 Accounts Officer (BPS-16)	1	1	935,000		946,000
A057 Assistant (BPS-16)	10	10	3,562,000		3,668,000
C082 Computer Operator (BPS-16)	2	2	561,000		582,000
I056 Inspector of Stamp (BPS-16)	1	1	335,000		346,000
S061 Senior Scale Stenographer (BPS-16)	2	2	573,000		594,000
A01102 Personal pay			50,000	115,000	53,000
A01105 Qualification Pay			30,000	24,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>10,128,000</u>	<u>9,000,000</u>	<u>10,347,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>10,120,000</u>	<u>9,000,000</u>	<u>10,339,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	273,000		282,000
R010 Reader (BPS-15)	1	1	291,000		300,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	321,000		330,000
J024 Junior Scale Stenographer (BPS-14)	2	2	415,000		431,000
S035 Senior Clerk (BPS-14)	1	1	272,000		280,000
J013 Junior Clerk (BPS-11)	9	9	2,191,000		2,246,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	148,000		152,000
C095 Cook (BPS-06)	1	1	184,000		188,000
D112 Driver (BPS-06)	5	5	920,000		940,000
W001 Waiter (BPS-06)	2	2	350,000		358,000
C057 Chowkidar (BPS-03)	5	5	794,000		808,000
M010 Mali (BPS-03)	4	4	647,000		658,000
N005 Naib Qasid (BPS-03)	16	16	2,828,000		2,872,000
S162 Sweeper (BPS-03)	3	3	486,000		494,000
A01153 Special Pay			8,000		8,000
A012 TOTAL ALLOWANCES			<u>17,368,000</u>	<u>15,984,400</u>	<u>19,652,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,823,000</u>	<u>15,672,400</u>	<u>19,097,000</u>
A01201 Senior Post Allowance			24,000	15,000	24,000
A01202 House Rent Allowance			2,175,000	1,456,000	2,175,000
A01203 Conveyance Allowance			3,000,000	2,210,000	3,000,000
A01207 Washing Allowance			24,000	28,800	24,000
A01208 Dress Allowance			24,000	21,600	24,000
A0120D Integrated Allowance			92,000	84,000	92,000
A01217 Medical Allowance			1,600,000	1,370,000	1,600,000
A0121T Adhoc Relief Allowance 2013			700,000	447,000	700,000
A01224 Entertainment Allowance			15,000	18,000	15,000
A01226 Computer Allowance			42,000	18,000	42,000
A01228 Orderly Allowance			200,000	168,000	200,000
A01229 Special compensatory allowance			50,000		50,000
A0122C Adhoc Relief Allowance - 2015			500,000	306,000	500,000
A0122M Adhoc Relief Allowance 2016			1,800,000	1,630,000	1,800,000
A0122Y Ad-hoc Relief Allowance 2017			2,251,000	2,050,000	2,386,000
A01236 Deputation Allowance			74,000		78,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,000,000	3,800,000	4,000,000
A0123G Ad-hoc Relief Allowance-2018			2,252,000	2,050,000	2,387,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>545,000</u>	<u>312,000</u>	<u>555,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A01271 Overtime Allowance			45,000		45,000
A01274 Medical Charges			<u>100,000</u>	<u>312,000</u>	<u>110,000</u>
001 Medical Charges			100,000	312,000	110,000
A01278 Leave Salary			<u>400,000</u>		<u>400,000</u>
001 Leave Salary			400,000		400,000
A03 TOTAL OPERATING EXPENSES			<u>7,750,000</u>	<u>24,104,200</u>	<u>7,124,000</u>
A032 TOTAL COMMUNICATIONS			<u>530,000</u>	<u>405,000</u>	<u>405,000</u>
A03201 Postage and Telegraph			110,000	100,000	100,000
A03202 Telephone and Trunk Call			400,000	300,000	300,000
A03205 Courier and pilot service			20,000	5,000	5,000
A033 TOTAL UTILITIES			<u>1,780,000</u>	<u>1,388,000</u>	<u>1,688,000</u>
A03301 Gas			300,000		300,000
A03302 Water			30,000	18,000	18,000
A03303 Electricity			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Electricity			1,300,000	1,300,000	1,300,000
A03304 Hot and Cold Weather Charges			150,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,410,000</u>	<u>1,820,000</u>	<u>1,860,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			1,100,000	400,000	400,000
A03806 Transportation of Goods			<u>40,000</u>		<u>40,000</u>
001 Transportation of Goods			40,000		40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,100,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,100,000	1,250,000	1,250,000
A03808 Conveyance Charges			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			30,000	20,000	20,000
A03809 CNG Charges (Govt)			140,000	150,000	150,000
A039 TOTAL GENERAL			<u>2,030,000</u>	<u>20,491,200</u>	<u>3,171,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			100,000	80,000	80,000
A03905 Newspapers Periodicals and Books			50,000	35,000	35,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>16,000</u>	<u>16,000</u>
001 Advertising and Publicity			40,000	16,000	16,000
A03914 Secret service expenditure			1,200,000	1,200,000	2,400,000
A03970 Others			<u>300,000</u>	<u>18,820,200</u>	<u>300,000</u>
001 Others			300,000	18,820,200	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	3,000,000
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>500,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP			<u>600,000</u>	<u>300,000</u>	<u>300,000</u>
A06103 Cash awards			600,000	300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>500,000</u>	<u>500,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport		<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport		400,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>250,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment		250,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		100,000	50,000	50,000
Commissioner Kohat Division			51,270,000	61,628,600	54,907,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>46,412,000</u>	<u>42,351,200</u>	<u>48,233,000</u>
A011 TOTAL PAY	99	99	<u>27,302,000</u>	<u>24,544,900</u>	<u>27,936,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>12,507,000</u>	<u>10,544,900</u>	<u>12,826,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>12,478,000</u>	<u>10,500,000</u>	<u>12,796,000</u>
C073 Commissioner (BPS-20)	1	1	1,430,000		1,462,000
A011 Additional Commissioner (BPS-19)	1	1	1,307,000		1,328,000
S017 Secretary To Commissioner (BPS-18)	1	1	708,000		728,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,298,000		1,330,000
P075 Private Secretary (BPS-17)	1	1	649,000		665,000
S166 Superintendent (BPS-17)	1	1	788,000		804,000
A007 Accounts Officer (BPS-16)	1	1	324,000		335,000
A057 Assistant (BPS-16)	10	10	3,644,000		3,750,000
C011 Care Taker (BPS-16)	1	1	397,000		408,000
C082 Computer Operator (BPS-16)	2	2	648,000		669,000
I056 Inspector of Stamp (BPS-16)	1	1	637,000		648,000
S061 Senior Scale Stenographer (BPS-16)	2	2	648,000		669,000
A01103 Special Pay			15,000	31,600	16,000
A01105 Qualification Pay			12,000	12,100	12,000
A01150 Others			<u>2,000</u>	<u>1,200</u>	<u>2,000</u>
001 Others			2,000	1,200	2,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>14,795,000</u>	<u>14,000,000</u>	<u>15,110,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>14,795,000</u>	<u>14,000,000</u>	<u>15,110,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	213,000		222,000
R010 Reader (BPS-15)	1	1	213,000		222,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	213,000		222,000
J024 Junior Scale Stenographer (BPS-14)	2	2	484,000		500,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	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						
S035	Senior Clerk	(BPS-14)	4	4	1,546,000	1,579,000	
C011	Care Taker	(BPS-12)	1	1	216,000	223,000	
J013	Junior Clerk	(BPS-11)	8	8	1,758,000	1,807,000	
E019	Electrician	(BPS-08)	1	1	211,000	216,000	
T019	Telephone Operator	(BPS-08)	3	3	634,000	648,000	
C095	Cook	(BPS-06)	3	3	557,000	569,000	
D112	Driver	(BPS-06)	5	5	1,163,000	1,183,000	
P047	Plumber	(BPS-06)	1	1	190,000	194,000	
W001	Waiter	(BPS-06)	6	6	1,107,000	1,131,000	
C057	Chowkidar	(BPS-03)	6	6	1,032,000	1,048,000	
D060	Dhobi	(BPS-03)	1	1	159,000	162,000	
D076	Dishwasher	(BPS-03)	2	2	317,000	322,000	
F001	Farash	(BPS-03)	1	1	159,000	162,000	
M010	Mali	(BPS-03)	7	7	1,092,000	1,111,000	
N005	Naib Qasid	(BPS-03)	16	16	2,757,000	2,801,000	
S162	Sweeper	(BPS-03)	5	5	774,000	788,000	
A012	TOTAL ALLOWANCES				<u>19,110,000</u>	<u>17,806,300</u>	<u>20,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,460,000</u>	<u>17,706,300</u>	<u>19,637,000</u>
A01201	Senior Post Allowance				15,000	15,200	15,000
A01202	House Rent Allowance				2,291,000	2,000,000	2,291,000
A01203	Conveyance Allowance				2,953,000	2,800,000	2,953,000
A01206	Local Compensatory Allowance				42,000		
A01207	Washing Allowance				49,000	42,000	49,000
A01208	Dress Allowance				40,000	36,000	40,000
A0120D	Integrated Allowance				86,000	86,400	86,000
A01217	Medical Allowance				1,948,000	1,800,000	1,948,000
A0121T	Adhoc Relief Allowance 2013				618,000	530,000	618,000
A01224	Entertainment Allowance				14,000	7,300	14,000
A01226	Computer Allowance				38,000	1,000	38,000
A01228	Orderly Allowance				144,000	169,400	144,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01229	Special compensatory allowance		66,000		
A0122C	Adhoc Relief Allowance - 2015		463,000	345,000	463,000
A0122M	Adhoc Relief Allowance 2016		2,185,000	1,950,000	2,185,000
A0122N	Special Conveyance Allowance to Disabled Employees		10,000	24,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017		2,727,000	2,400,000	2,891,000
A01236	Deputation Allowance		43,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,000,000	3,100,000	3,000,000
A0123G	Ad-hoc Relief Allowance-2018		2,728,000	2,400,000	2,892,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>650,000</u>	<u>100,000</u>	<u>660,000</u>
A01271	Overtime Allowance		50,000		50,000
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Medical Charges		100,000	100,000	110,000
A01278	Leave Salary		<u>500,000</u>		<u>500,000</u>
001	Leave Salary		500,000		500,000
A03	TOTAL OPERATING EXPENSES		<u>10,215,000</u>	<u>29,804,500</u>	<u>10,555,000</u>
A032	TOTAL COMMUNICATIONS		<u>820,000</u>	<u>816,000</u>	<u>816,000</u>
A03201	Postage and Telegraph		140,000	60,000	60,000
A03202	Telephone and Trunk Call		650,000	750,000	750,000
A03205	Courier and pilot service		30,000	6,000	6,000
A033	TOTAL UTILITIES		<u>2,520,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A03301	Gas		700,000	600,000	600,000
A03302	Water		20,000		
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		300,000	200,000	200,000
A036	TOTAL MOTOR VEHICLES		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
A03603	Registration		120,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,350,000</u>	<u>3,875,000</u>	<u>3,875,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Travelling Allowance			1,300,000	1,300,000	1,300,000
A03806 Transportation of Goods			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			30,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,700,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,700,000	2,400,000	2,400,000
A03808 Conveyance Charges			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	10,000	10,000
A03809 CNG Charges (Govt)			300,000	150,000	150,000
A039 TOTAL GENERAL			<u>2,405,000</u>	<u>22,663,500</u>	<u>3,414,000</u>
A03901 Stationery			<u>400,000</u>	<u>350,000</u>	<u>350,000</u>
001 Stationery			400,000	350,000	350,000
A03902 Printing and Publication			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			200,000	150,000	150,000
A03905 Newspapers Periodicals and Books			70,000	50,000	50,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>28,500</u>	<u>29,000</u>
001 Advertising and Publicity			15,000	28,500	29,000
A03914 Secret service expenditure			1,200,000	1,200,000	2,400,000
A03917 Law Charges			100,000	15,000	15,000
A03970 Others			<u>350,000</u>	<u>20,800,000</u>	<u>350,000</u>
001 Others			350,000	20,800,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,113,600</u>	<u>1,114,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,113,600</u>	<u>1,114,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,113,600	1,114,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103 Cash awards			300,000	300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>7,961,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>7,960,000</u>	<u>1,000</u>
A09501 Transport				<u>7,960,000</u>	<u>1,000</u>
001 Transport				7,960,000	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>1,100,000</u>	<u>900,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			<u>550,000</u>	<u>450,000</u>	<u>450,000</u>
001 Transport			550,000	450,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>350,000</u>	<u>350,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13101	Machinery and Equipment		<u>400,000</u>	<u>350,000</u>	<u>350,000</u>
001	Machinery and Equipment		400,000	350,000	350,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		150,000	100,000	100,000
Commissioner Mardan Division			60,228,000	82,631,300	62,304,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>45,481,000</u>	<u>38,834,200</u>	<u>48,757,000</u>
A011 TOTAL PAY	79	79	<u>25,197,000</u>	<u>20,032,000</u>	<u>25,758,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>12,805,000</u>	<u>10,032,000</u>	<u>13,112,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>12,779,000</u>	<u>10,000,000</u>	<u>13,086,000</u>
C394 Commissioner (Floating (BPS-20) 20/21)	1	1	1,412,000		1,444,000
A011 Additional Commissioner (BPS-19)	1	1	1,161,000		1,182,000
S017 Secretary To Commissioner (BPS-18)	1	1	980,000		1,000,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,112,000		1,144,000
P075 Private Secretary (BPS-17)	1	1	496,000		512,000
S166 Superintendent (BPS-17)	1	1	736,000		752,000
A007 Accounts Officer (BPS-16)	1	1	671,000		682,000
A057 Assistant (BPS-16)	10	10	4,478,000		4,584,000
C082 Computer Operator (BPS-16)	2	2	381,000		402,000
I056 Inspector of Stamp (BPS-16)	1	1	611,000		622,000
S061 Senior Scale Stenographer (BPS-16)	2	2	741,000		762,000
A01102 Personal pay			6,000		6,000
A01103 Special Pay			8,000	8,000	8,000
A01105 Qualification Pay			12,000	24,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>12,392,000</u>	<u>10,000,000</u>	<u>12,646,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>12,361,000</u>	<u>10,000,000</u>	<u>12,613,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	249,000		258,000
R010 Reader (BPS-15)	1	1	609,000		618,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	369,000		378,000
J024 Junior Scale Stenographer (BPS-14)	2	2	736,000		752,000
S035 Senior Clerk (BPS-14)	5	5	1,165,000		1,206,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
J013 Junior Clerk (BPS-11)	10	10	2,462,000		2,524,000
C095 Cook (BPS-06)	1	1	244,000		248,000
D112 Driver (BPS-06)	5	5	980,000		1,000,000
W001 Waiter (BPS-06)	2	2	428,000		436,000
C057 Chowkidar (BPS-03)	4	4	671,000		682,000
M010 Mali (BPS-03)	4	4	671,000		682,000
N005 Naib Qasid (BPS-03)	16	16	3,044,000		3,088,000
S162 Sweeper (BPS-03)	3	3	608,000		616,000
W001 Waiter (Martyred)	1	1	125,000		125,000
A01152 Personal pay			31,000		33,000
A012 TOTAL ALLOWANCES			<u>20,284,000</u>	<u>18,802,200</u>	<u>22,999,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,544,000</u>	<u>18,030,200</u>	<u>22,249,000</u>
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			2,859,000	2,300,000	2,859,000
A01203 Conveyance Allowance			2,534,000	2,000,000	2,534,000
A01207 Washing Allowance			15,000	30,000	15,000
A01208 Dress Allowance			5,000	20,000	5,000
A0120D Integrated Allowance			100,000	92,000	100,000
A0120E Housing Subsidy Allowance			660,000	170,000	1,056,000
A01217 Medical Allowance			2,072,000	1,400,000	2,072,000
A0121Q Audit and Accounts Allowance			80,000		80,000
A0121T Adhoc Relief Allowance 2013			619,000	400,000	619,000
A01224 Entertainment Allowance			16,000	7,200	16,000
A01226 Computer Allowance			38,000	15,000	38,000
A01228 Orderly Allowance			200,000	168,000	200,000
A0122C Adhoc Relief Allowance - 2015			610,000	300,000	610,000
A0122M Adhoc Relief Allowance 2016			2,561,000	1,500,000	2,561,000
A0122Y Ad-hoc Relief Allowance 2017			2,560,000	1,950,000	2,714,000
A01236 Deputation Allowance			84,000		88,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,000,000	5,713,000	4,000,000
A0123G Ad-hoc Relief Allowance-2018			2,515,000	1,950,000	2,666,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>740,000</u>	<u>772,000</u>	<u>750,000</u>
A01271 Overtime Allowance			10,000	5,000	10,000
A01274 Medical Charges			<u>100,000</u>	<u>71,000</u>	<u>110,000</u>
001 Medical Charges			100,000	71,000	110,000
A01278 Leave Salary			<u>630,000</u>	<u>696,000</u>	<u>630,000</u>
001 Leave Salary			630,000	696,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>6,695,000</u>	<u>30,685,500</u>	<u>8,821,000</u>
A032 TOTAL COMMUNICATIONS			<u>670,000</u>	<u>465,000</u>	<u>465,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			600,000	400,000	400,000
A03205 Courier and pilot service			10,000	5,000	5,000
A033 TOTAL UTILITIES			<u>1,740,000</u>	<u>2,280,000</u>	<u>2,280,000</u>
A03301 Gas			450,000	600,000	600,000
A03302 Water			10,000		
A03303 Electricity			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Electricity			1,200,000	1,600,000	1,600,000
A03304 Hot and Cold Weather Charges			80,000	80,000	80,000
A036 TOTAL MOTOR VEHICLES				<u>25,500</u>	<u>26,000</u>
A03603 Registration				25,500	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,245,000</u>	<u>2,730,000</u>	<u>2,750,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	400,000	400,000
A03806 Transportation of Goods			<u>20,000</u>		<u>20,000</u>
001 Transportation of Goods			20,000		20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	2,200,000	2,200,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03808	Conveyance Charges		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		25,000	30,000	30,000
A03809	CNG Charges (Govt)		300,000	100,000	100,000
A039	TOTAL GENERAL		<u>2,040,000</u>	<u>25,185,000</u>	<u>3,300,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery		300,000	300,000	300,000
A03902	Printing and Publication		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and publication		100,000	150,000	150,000
A03905	Newspapers Periodicals and Books		50,000	30,000	30,000
A03906	Uniforms and Protective Clothing		60,000	40,000	40,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>80,000</u>	<u>80,000</u>
001	Advertising and Publicity		30,000	80,000	80,000
A03914	Secret service expenditure		1,200,000	1,200,000	2,400,000
A03970	Others		<u>300,000</u>	<u>23,385,000</u>	<u>300,000</u>
001	Others		300,000	23,385,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>		<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>		<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000		1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,000,000
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A061	TOTAL SCHOLARSHIP		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A06103	Cash awards		300,000	400,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & 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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			400,000	400,000	400,000
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
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
Commissioner Peshawar Division			55,977,000	70,921,700	61,479,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Lumpsum at the Disposal of F.D				
A03	TOTAL OPERATING EXPENSES		<u>500,000,000</u>	<u>150,000,000</u>	<u>500,000,000</u>
A039	TOTAL GENERAL		<u>500,000,000</u>	<u>150,000,000</u>	<u>500,000,000</u>
A03970	Others		<u>500,000,000</u>	<u>150,000,000</u>	<u>500,000,000</u>
037	L.S. at the disposal of F.D.		500,000,000	150,000,000	500,000,000
Lumpsum at the Disposal of F.D			500,000,000	150,000,000	500,000,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>54,421,000</u>	<u>47,206,800</u>	<u>58,493,000</u>
A011 TOTAL PAY	108	108	<u>31,439,000</u>	<u>25,228,200</u>	<u>32,214,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>16,810,000</u>	<u>13,228,200</u>	<u>17,241,000</u>
A01101 Total Basic Pay Of Officer	33	33	<u>16,781,000</u>	<u>13,200,000</u>	<u>17,211,000</u>
C073 Commissioner (BPS-20)	1	1	1,239,000		1,271,000
A011 Additional Commissioner (BPS-19)	1	1	972,000		993,000
S017 Secretary To Commissioner (BPS-18)	1	1	831,000		851,000
A075 Assistant To Commissioner (BPS-17)	3	3	1,976,000		2,024,000
P075 Private Secretary (BPS-17)	1	1	927,000		943,000
S166 Superintendent (BPS-17)	3	3	2,160,000		2,208,000
A007 Accounts Officer (BPS-16)	1	1	461,000		472,000
A057 Assistant (BPS-16)	14	14	5,292,000		5,441,000
C082 Computer Operator (BPS-16)	5	5	1,400,000		1,453,000
I056 Inspector of Stamp (BPS-16)	1	1	578,000		589,000
S061 Senior Scale Stenographer (BPS-16)	2	2	945,000		966,000
A01103 Special Pay			16,000	1,200	17,000
A01105 Qualification Pay			13,000	27,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>14,629,000</u>	<u>12,000,000</u>	<u>14,973,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>14,629,000</u>	<u>12,000,000</u>	<u>14,973,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	564,000		573,000
R010 Reader (BPS-15)	1	1	471,000		480,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	373,000		382,000
J024 Junior Scale Stenographer (BPS-14)	3	3	764,000		789,000
S035 Senior Clerk (BPS-14)	6	6	1,660,000		1,709,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
J013 Junior Clerk (BPS-11)	17	17	3,431,000		3,536,000
C095 Cook (BPS-06)	1	1	281,000		285,000
D112 Driver (BPS-06)	7	7	1,413,000		1,440,000
W001 Waiter (BPS-06)	2	2	423,000		431,000
D006 Daftari (BPS-04)	2	2	429,000		435,000
C057 Chowkidar (BPS-03)	4	4	563,000		574,000
M010 Mali (BPS-03)	4	4	569,000		580,000
N005 Naib Qasid (BPS-03)	23	23	3,191,000		3,254,000
S162 Sweeper (BPS-03)	3	3	497,000		505,000
A012 TOTAL ALLOWANCES			<u>22,982,000</u>	<u>21,978,600</u>	<u>26,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,357,000</u>	<u>21,918,600</u>	<u>25,644,000</u>
A01201 Senior Post Allowance			17,000	15,000	17,000
A01202 House Rent Allowance			2,561,000	2,020,000	2,561,000
A01203 Conveyance Allowance			3,700,000	3,148,000	3,700,000
A01207 Washing Allowance			35,000	32,400	35,000
A01208 Dress Allowance			22,000	19,800	22,000
A0120D Integrated Allowance			139,000	124,200	139,000
A0120N Special allowances @ 30% of basic pay for Secretar			100,000		106,000
A01217 Medical Allowance			1,700,000	1,760,000	1,700,000
A0121T Adhoc Relief Allowance 2013			776,000	543,000	776,000
A01224 Entertainment Allowance			8,000	7,200	8,000
A01226 Computer Allowance			44,000	54,000	44,000
A01228 Orderly Allowance			158,000	168,000	158,000
A01229 Special compensatory allowance			45,000		
A0122C Adhoc Relief Allowance - 2015			533,000	383,000	533,000
A0122M Adhoc Relief Allowance 2016			2,534,000	2,000,000	2,534,000
A0122N Special Conveyance Allowance to Disbalded Employees			100,000	24,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			3,141,000	2,628,000	3,329,000
A01233 Unattractive Area Allowance			<u>1,594,000</u>	<u>1,360,000</u>	<u>1,594,000</u>
001 Unattractive Area Allowance			1,594,000	1,360,000	1,594,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A01239 Special allowance			<u>10,000</u>	<u>4,000</u>	<u>10,000</u>
001 Special Allowance			10,000	4,000	10,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,000,000	5,000,000	5,000,000
A0123G Ad-hoc Relief Allowance-2018			3,140,000	2,628,000	3,328,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>625,000</u>	<u>60,000</u>	<u>635,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>60,000</u>	<u>110,000</u>
001 Medical Charges			100,000	60,000	110,000
A01278 Leave Salary			<u>525,000</u>		<u>525,000</u>
001 Leave Salary			525,000		525,000
A03 TOTAL OPERATING EXPENSES			<u>13,140,000</u>	<u>28,811,000</u>	<u>13,551,000</u>
A032 TOTAL COMMUNICATIONS			<u>770,000</u>	<u>670,000</u>	<u>670,000</u>
A03201 Postage and Telegraph			140,000	100,000	100,000
A03202 Telephone and Trunk Call			600,000	550,000	550,000
A03205 Courier and pilot service			30,000	20,000	20,000
A033 TOTAL UTILITIES			<u>4,900,000</u>	<u>4,100,000</u>	<u>4,400,000</u>
A03301 Gas			600,000	300,000	600,000
A03303 Electricity			<u>1,300,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Electricity			1,300,000	1,200,000	1,200,000
A03304 Hot and Cold Weather Charges			3,000,000	2,600,000	2,600,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>15,000</u>	<u>15,000</u>
A03603 Registration			100,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,330,000</u>	<u>5,307,000</u>	<u>5,310,000</u>
A03805 Travelling Allowance			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
001 Travelling Allowance			2,700,000	2,700,000	2,700,000
A03806 Transportation of Goods			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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 Transportation of Goods			20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,600,000	2,600,000	2,600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	7,000	10,000
A039 TOTAL GENERAL			<u>2,040,000</u>	<u>18,719,000</u>	<u>3,156,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
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			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			60,000	16,000	16,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			80,000	40,000	40,000
A03914 Secret service expenditure			1,200,000	1,200,000	2,400,000
A03970 Others			<u>250,000</u>	<u>17,013,000</u>	<u>250,000</u>
001 Others			250,000	17,013,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,400,000</u>	<u>293,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION			<u>1,400,000</u>	<u>293,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R			1,400,000	293,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
A061	TOTAL SCHOLARSHIP		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103	Cash awards		300,000	300,000	300,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & 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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>930,000</u>	<u>930,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport		<u>700,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport		700,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>230,000</u>	<u>230,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>230,000</u>	<u>230,000</u>
001	Machinery and Equipment		300,000	230,000	230,000
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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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SW4474 Commissioner Malakand Division at Saidu Sharif Swat			

Commissioner Malakand Division at Saidu Sharif Swat	71,562,000	77,742,800	76,275,000
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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>129,464,000</u>	<u>117,410,500</u>	<u>134,128,000</u>
A011 TOTAL PAY	166	181	<u>68,729,000</u>	<u>58,347,000</u>	<u>70,203,000</u>
A011-1 TOTAL PAY OF OFFICERS	76	84	<u>45,187,000</u>	<u>38,310,000</u>	<u>46,231,000</u>
A01101 Total Basic Pay Of Officer	76	84	<u>44,616,000</u>	<u>38,100,000</u>	<u>45,635,000</u>
S054 Senior Member (BPS-21)	1	1	1,729,000		1,764,000
M042 Member (BPS-20)	2	3	3,121,000		3,184,000
S014 Secretary (BPS-19)		3			2,240,000
A166 Audit Officer (BPS-18)	1	1	600,000		620,000
D052 Deputy Secretary (BPS-18)		3			1,520,000
S014 Secretary (BPS-18)	2		2,200,000		
A141 Assistant Secretary (BPS-17)	7	7	5,621,000		5,734,000
B050 Budget & Accounts Officer (BPS-17)	2	2	1,321,000		1,353,000
D052 Deputy Secretary (BPS-17)	2		1,488,000		
P075 Private Secretary (BPS-17)	3	4	2,078,000		2,126,000
S166 Superintendent (BPS-17)	9	9	5,749,000		5,894,000
A057 Assistant (BPS-16)	31	33	14,124,000		14,454,000
A168 Auditor (BPS-16)	1	1	385,000		396,000
A369 Assistant Programmer (BPS-16)	1	1	516,000		527,000
C082 Computer Operator (BPS-16)	7	9	2,245,000		2,320,000
R010 Reader (BPS-16)	3	3	1,603,000		1,635,000
S061 Senior Scale Stenographer (BPS-16)	2	2	717,000		738,000
T084 Tehsildar On Special Duty (BPS-16)	1	1	516,000		527,000
T017 Tehsildar (Martyred)	1	1	603,000		603,000
A01102 Personal pay			263,000		279,000
A01103 Special Pay			158,000	80,000	167,000
A01105 Qualification Pay			150,000	130,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A011-2 TOTAL PAY OF OTHER STAFF	90	97	23,542,000	20,037,000	23,972,000
A01151 Total Basic Pay Other Staff	90	97	23,317,000	20,000,000	23,735,000
J024 Junior Scale Stenographer (BPS-14)	8	8	2,534,000		2,600,000
S035 Senior Clerk (BPS-14)	8	8	2,731,000		2,797,000
J013 Junior Clerk (BPS-11)	25	28	7,144,000		7,298,000
M066 Moharrir (BPS-08)	1	1	264,000		269,000
S396 Senior Driver (BPS-07)	1	1	130,000		134,000
D112 Driver (BPS-06)	6	8	1,003,000		1,027,000
Q004 Qasid (BPS-04)	2	2	557,000		563,000
C057 Chowkidar (BPS-03)	2	2	289,000		294,000
M010 Mali (BPS-03)	1	1	160,000		163,000
N005 Naib Qasid (BPS-03)	28	30	4,864,000		4,941,000
S162 Sweeper (BPS-03)	2	2	410,000		415,000
S224 Sanitary Worker (BPS-03)	1	1	180,000		183,000
D087 District Kanungo (Martyred)	1	1	495,000		495,000
N009 Naib Tehsildar (Martyred)	4	4	2,556,000		2,556,000
A01152 Personal pay			195,000	37,000	207,000
A01153 Special Pay			30,000		30,000
A012 TOTAL ALLOWANCES			60,735,000	59,063,500	63,925,000
A012-1 TOTAL REGULAR ALLOWANCES			59,675,000	58,073,500	62,855,000
A01201 Senior Post Allowance			52,000	50,000	52,000
A01202 House Rent Allowance			5,907,000	6,499,500	5,907,000
A01203 Conveyance Allowance			7,015,000	6,500,000	7,015,000
A01207 Washing Allowance			28,000	25,000	28,000
A01208 Dress Allowance			16,000	15,000	16,000
A0120D Integrated Allowance			130,000	150,000	130,000
A0120E Housing Subsidy Allowance			1,815,000	2,350,000	2,904,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A0120N Special allowances @ 30% of basic pay for Secretar			13,869,000	13,500,000	14,701,000
A01217 Medical Allowance			3,732,000	3,200,000	3,732,000
A0121A Ad - hoc Allowance - 2011			1,000		
A0121M Adhoc Relief Allowance - 2012			1,000		
A0121Q Audit and Accounts Allowance			180,000		
A0121T Adhoc Relief Allowance 2013			1,760,000	1,300,000	1,760,000
A01224 Entertainment Allowance			32,000	32,000	32,000
A01226 Computer Allowance			122,000	110,000	122,000
A01228 Orderly Allowance			450,000	450,000	450,000
A0122C Adhoc Relief Allowance - 2015			1,157,000	800,000	1,157,000
A0122M Adhoc Relief Allowance 2016			5,762,000	4,300,000	4,746,000
A0122N Special Conveyance Allowance to Disbalded Employees			25,000	48,000	25,000
A0122Y Ad-hoc Relief Allowance 2017			6,795,000	5,500,000	5,776,000
A01236 Deputation Allowance			152,000	30,000	160,000
A01238 Charge allowance			150,000	18,000	150,000
A01239 Special allowance			<u>220,000</u>	<u>130,000</u>	<u>220,000</u>
001 Special Allowance			220,000	130,000	220,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,500,000	6,730,000	6,500,000
A0123G Ad-hoc Relief Allowance-2018			6,794,000	5,500,000	6,262,000
A01241 Utility allowance for electricity			750,000	650,000	750,000
A01250 Incentive Allowance			<u>260,000</u>	<u>186,000</u>	<u>260,000</u>
001 Incentive Allowance			260,000	186,000	260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,060,000</u>	<u>990,000</u>	<u>1,070,000</u>
A01271 Overtime Allowance			160,000	145,000	160,000
A01274 Medical Charges			<u>100,000</u>	<u>445,000</u>	<u>110,000</u>
001 Medical Charges			100,000	445,000	110,000
A01278 Leave Salary			<u>800,000</u>	<u>400,000</u>	<u>800,000</u>
001 Leave Salary			800,000	400,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>15,880,000</u>	<u>19,693,000</u>	<u>19,893,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03201 Postage and Telegraph			300,000	300,000	300,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A03202 Telephone and Trunk Call			1,200,000	1,200,000	1,200,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
A03304 Hot and Cold Weather Charges			300,000	200,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03603 Registration			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,330,000</u>	<u>6,078,200</u>	<u>6,678,000</u>
A03801 Training - domestic			550,000	808,200	808,000
A03805 Travelling Allowance			<u>2,000,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
001 Travelling Allowance			2,000,000	3,200,000	3,200,000
A03806 Transportation of Goods			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			20,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,000,000	2,600,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges			60,000	60,000	60,000
A03809 CNG Charges (Govt)			200,000		
A039 TOTAL GENERAL			<u>9,550,000</u>	<u>11,714,800</u>	<u>11,315,000</u>
A03901 Stationery			<u>1,250,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Stationery			1,200,000	1,500,000	1,500,000
003 RFID Cards/Limination Cortidges etc			50,000		
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity			200,000	250,000	250,000
A03917 Law Charges			100,000	15,000	15,000
A03919 Payments to Other for Service Rendered			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
001 Payments to Others for Service Rendered			250,000		
A03961 Discount on Judicial Stamps			1,000,000	1,500,000	1,500,000
A03962 Discount on Non Judicial Stamps			6,000,000	7,300,000	7,300,000
A03970 Others			<u>300,000</u>	<u>699,800</u>	<u>300,000</u>
001 Others			300,000	699,800	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>8,230,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>8,230,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	8,230,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			10,000,000	1,000	1,000,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>39,003,000</u>	<u>83,002,000</u>	<u>39,003,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>39,000,000</u>	<u>80,000,000</u>	<u>39,000,000</u>
A09306 Cost of State Trading - Other			<u>39,000,000</u>	<u>80,000,000</u>	<u>39,000,000</u>
001 Cost of State Trading-Other			30,000,000	80,000,000	30,000,000
003 Provincial Judicial Stamps			9,000,000		9,000,000
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>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	3,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>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>1,100,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Transport			450,000	450,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 Machinery and Equipment			300,000	350,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			200,000	250,000	250,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
A13701 Hardware			150,000	250,000	250,000
Revenue & Estate Department			197,147,000	229,836,500	196,524,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8012	Computerization of Land Record Reg Act				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,605,000</u>	
A011	TOTAL PAY			<u>1,000,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>1,000,000</u>	
A01101	Total Basic Pay Of Officer			<u>1,000,000</u>	
A012	TOTAL ALLOWANCES			<u>605,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>605,000</u>	
A01202	House Rent Allowance			200,000	
A01203	Conveyance Allowance			145,000	
A01217	Medical Allowance			60,000	
A0122M	Adhoc Relief Allowance 2016			100,000	
A0122Y	Ad-hoc Relief Allowance 2017			100,000	
Computerization of Land Record Reg Act				1,605,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,357,000</u>	<u>2,357,000</u>	<u>2,357,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03806 Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Transportation of Goods			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>2,353,000</u>	<u>2,353,000</u>	<u>2,353,000</u>
A03942 Cost of Other Stores			<u>2,353,000</u>	<u>2,353,000</u>	<u>2,353,000</u>
021 Discount on plain paper.			3,000	3,000	3,000
022 Plain paper supplied from Stationery Department.			50,000	50,000	50,000
023 Cheque books supplied from central stamps stores.			2,300,000	2,300,000	2,300,000
Stationery and Printing (Provincial)			2,357,000	2,357,000	2,357,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>28,930,000</u>	<u>23,619,000</u>	<u>29,310,000</u>
A011 TOTAL PAY	92	92	<u>14,941,000</u>	<u>13,222,000</u>	<u>15,985,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,633,000</u>	<u>3,122,000</u>	<u>1,664,000</u>
A01106 Total Pay of contract officer	2	2	<u>1,633,000</u>	<u>3,122,000</u>	<u>1,664,000</u>
S075 Settlement Officer (BPS-18)	1	1	1,147,000		1,167,000
S179 Settlement Tehsildar (BPS-16)	1	1	486,000		497,000
A011-2 TOTAL PAY OF OTHER STAFF	90	90	<u>13,308,000</u>	<u>10,100,000</u>	<u>14,321,000</u>
A01156 Total Pay of Contract Staff	90	90	<u>13,308,000</u>	<u>10,100,000</u>	<u>14,321,000</u>
N026 Naib Tehsildar Settlement (BPS-14)	1	1	277,000		299,000
C082 Computer Operator (BPS-12)	8	8	1,859,000		2,006,000
F019 Field Kanungo (BPS-11)	4	4	884,000		953,000
P023 Peshi Kanungo (BPS-11)	1	1	340,000		363,000
S161 Surveyor (BPS-11)	8	8	1,300,000		1,414,000
P017 Patwari (BPS-09)	20	20	3,098,000		3,355,000
D105 Draftsman (BPS-07)	1	1	150,000		162,000
P327 Peshi Moharir (BPS-05)	1	1	143,000		154,000
D112 Driver (BPS-04)	1	1	143,000		153,000
C057 Chowkidar (BPS-01)	1	1	110,000		118,000
I058 Internee (BPS-01)	20	20	2,155,000		2,303,000
N005 Naib Qasid (BPS-01)	3	3	379,000		404,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	20	20	2,360,000		2,519,000
S162 Sweeper (BPS-01)	1	1	110,000		118,000
A012 TOTAL ALLOWANCES			<u>13,989,000</u>	<u>10,397,000</u>	<u>13,325,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,263,000</u>	<u>10,373,000</u>	<u>13,124,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			1,914,000	1,500,000	1,914,000
A01203 Conveyance Allowance			2,491,000	2,100,000	2,491,000
A01207 Washing Allowance			5,000	5,400	5,000
A01208 Dress Allowance			6,000	5,400	6,000
A0120D Integrated Allowance			16,000	16,200	16,000
A0120E Housing Subsidy Allowance			60,000	117,000	96,000
A01217 Medical Allowance			1,682,000	1,400,000	1,682,000
A01218 Fixed contingent/stationary allowance			120,000	90,000	120,000
A0121T Adhoc Relief Allowance 2013			369,000	315,000	369,000
A01226 Computer Allowance			151,000	144,000	151,000
A0122C Adhoc Relief Allowance - 2015			243,000	220,000	243,000
A0122M Adhoc Relief Allowance 2016			1,330,000	1,050,000	1,330,000
A0122Y Ad-hoc Relief Allowance 2017			1,600,000	1,400,000	1,696,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,000,000	410,000	600,000
A0123G Ad-hoc Relief Allowance-2018			1,495,000	1,050,000	1,585,000
A01270 Other			<u>781,000</u>	<u>550,000</u>	<u>820,000</u>
001 Others			781,000	550,000	820,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>726,000</u>	<u>24,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			525,000		
A01278 Leave Salary			<u>200,000</u>	<u>24,000</u>	<u>200,000</u>
001 Leave Salary			200,000	24,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>1,534,000</u>	<u>1,262,000</u>	<u>1,263,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			25,000	45,000	45,000
A033 TOTAL UTILITIES			<u>174,000</u>	<u>80,000</u>	<u>80,000</u>
A03301 Gas			4,000		
A03302 Water			10,000		

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03303 Electricity			<u>120,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			120,000	60,000	60,000
A03304 Hot and Cold Weather Charges			40,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>414,000</u>	<u>414,000</u>
A03402 Rent for Office Building			500,000	414,000	414,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>3,000</u>	<u>3,000</u>
A03603 Registration			10,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>510,000</u>	<u>511,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	250,000	250,000
A03806 Transportation of Goods			<u>30,000</u>		<u>1,000</u>
001 Transportation of Goods			30,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	260,000	260,000
A03809 CNG Charges (Govt)			20,000		
A039 TOTAL GENERAL			<u>170,000</u>	<u>205,000</u>	<u>205,000</u>
A03901 Stationery			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery			100,000	110,000	110,000
A03905 Newspapers Periodicals and Books			5,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			30,000	50,000	50,000
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>800,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>600,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04114 Superannuation Encashment of L.P.R			800,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</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>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Settlement Operation District Abbottabad			31,404,000	25,041,000	31,333,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>88,487,000</u>	<u>86,713,300</u>	
A011 TOTAL PAY	210		<u>46,344,600</u>	<u>43,300,000</u>	
A011-1 TOTAL PAY OF OFFICERS	6		<u>2,814,700</u>	<u>1,800,000</u>	
A01106 Total Pay of contract officer	6		<u>2,814,700</u>	<u>1,800,000</u>	
S075 Settlement Officer (BPS-18)	1		557,100		
E047 Extra Assistant Settlement Officer (BPS-17)	1		492,600		
A057 Assistant (BPS-16)	1		427,600		
S179 Settlement Tehsildar (BPS-16)	3		1,337,400		
A011-2 TOTAL PAY OF OTHER STAFF	204		<u>43,529,900</u>	<u>41,500,000</u>	
A01156 Total Pay of Contract Staff	204		<u>43,529,900</u>	<u>41,500,000</u>	
N023 Naib Tehsildar Peshi (BPS-14)	1		312,200		
N026 Naib Tehsildar Settlement (BPS-14)	6		1,926,800		
S115 Stenographer (BPS-14)	1		266,400		
F019 Field Kanungo (BPS-11)	28		7,476,000		
P019 Paver Operator (BPS-11)	4		1,068,000		
S161 Surveyor (BPS-11)	4		603,400		
P017 Patwari (BPS-09)	100		21,308,000		
T054 Typist (BPS-05)	4		842,500		
D112 Driver (BPS-04)	1		219,800		
N034 Naib Qasid (Jareeb Kash) (BPS-01)	55		9,506,800		
A012 TOTAL ALLOWANCES			<u>42,142,400</u>	<u>43,413,300</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,456,500</u>	<u>41,856,300</u>	
A01202 House Rent Allowance			4,231,500	4,000,000	
A01203 Conveyance Allowance			5,418,000	4,910,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A01207 Washing Allowance			1,800	1,800	
A0120D Integrated Allowance			297,000	298,000	
A01217 Medical Allowance			3,775,600	3,540,000	
A01218 Fixed contingent/stationary allowance			600,000	599,000	
A0121T Adhoc Relief Allowance 2013			1,152,000	999,000	
A0122C Adhoc Relief Allowance - 2015			720,000	680,000	
A0122M Adhoc Relief Allowance 2016			3,630,000	3,500,000	
A0122Y Ad-hoc Relief Allowance 2017			4,375,000	4,300,000	
A01233 Unattractive Area Allowance			<u>4,128,600</u>	<u>4,128,000</u>	
001 Unattractive Area Allowance			4,128,600	4,128,000	
A01239 Special allowance			<u>6,516,000</u>	<u>6,000,000</u>	
001 Special Allowance			6,516,000	6,000,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,236,000	880,500	
A0123G Ad-hoc Relief Allowance-2018			4,375,000	4,300,000	
A01270 Other				<u>3,720,000</u>	
001 Others				3,720,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,685,900</u>	<u>1,557,000</u>	
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>116,200</u>	<u>93,000</u>	
001 Leave Salary			116,200	93,000	
A01284 Firewood Allowance			1,568,700	1,464,000	
A03 TOTAL OPERATING EXPENSES			<u>2,353,000</u>	<u>3,571,100</u>	
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>42,000</u>	
A03201 Postage and Telegraph			2,000	2,000	
A03202 Telephone and Trunk Call			30,000	40,000	
A033 TOTAL UTILITIES			<u>1,043,000</u>	<u>2,093,000</u>	
A03302 Water			3,000	3,000	
A03303 Electricity			<u>40,000</u>	<u>90,000</u>	
001 Electricity			40,000	90,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A03304 Hot and Cold Weather Charges			1,000,000	2,000,000	
A034 TOTAL OCCUPANCY COSTS			<u>359,000</u>	<u>359,100</u>	
A03402 Rent for Office Building			359,000	359,100	
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>10,000</u>	
A03603 Registration			5,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>801,000</u>	<u>900,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	
001 Travelling Allowance			400,000	500,000	
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>400,000</u>	<u>400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	
A039 TOTAL GENERAL			<u>113,000</u>	<u>167,000</u>	
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	
001 Stationery			50,000	100,000	
A03905 Newspapers Periodicals and Books			10,000	5,000	
A03906 Uniforms and Protective Clothing			2,000	2,000	
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>50,000</u>	<u>60,000</u>	
001 Others			50,000	60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>519,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>519,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	519,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>300,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	<u>300,000</u>	
A09413 Drapery Fabrics clothing and Allied Mater			100,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>830,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	
A13001 Transport			<u>100,000</u>	<u>200,000</u>	
001 Transport			100,000	200,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>600,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>600,000</u>	
001 Machinery and Equipment			50,000	600,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			1,000	30,000	
Settlement Operation District Chitral			91,591,000	91,933,400	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>47,558,000</u>	<u>5,286,000</u>	<u>6,730,000</u>
A011 TOTAL PAY	352	20	<u>34,464,000</u>	<u>2,750,000</u>	<u>3,429,000</u>
A011-1 TOTAL PAY OF OFFICERS	5		<u>1,700,000</u>		
A01106 Total Pay of contract officer	5		<u>1,700,000</u>		
S075 Settlement Officer (BPS-18)	1		400,000		
A057 Assistant (BPS-16)	2		600,000		
R010 Reader (BPS-16)	1		400,000		
S179 Settlement Tehsildar (BPS-16)	1		300,000		
A011-2 TOTAL PAY OF OTHER STAFF	347	20	<u>32,764,000</u>	<u>2,750,000</u>	<u>3,429,000</u>
A01156 Total Pay of Contract Staff	347	20	<u>32,764,000</u>	<u>2,750,000</u>	<u>3,429,000</u>
A005 Accountant (BPS-14)	1		230,000		
N026 Naib Tehsildar Settlement (BPS-14)	2		400,000		
C082 Computer Operator (BPS-12)	2		230,000		
F019 Field Kanungo (BPS-11)	10		3,000,000		
P023 Peshi Kanungo (BPS-11)	2		400,000		
P017 Patwari (BPS-09)	108	8	21,343,000		1,451,000
S432 Settlement Patwari (BPS-09)	10	10	1,553,000		1,682,000
D112 Driver (BPS-05)	1		140,000		
C057 Chowkidar (BPS-03)	3		330,000		
N005 Naib Qasid (BPS-03)	4		640,000		
S162 Sweeper (BPS-03)	2		220,000		
C057 Chowkidar (BPS-01)	1	1	139,000		148,000
J106 Jareeb Kash (BPS-01)	200		4,000,000		
N005 Naib Qasid (BPS-01)	1	1	139,000		148,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A012 TOTAL ALLOWANCES			<u>13,094,000</u>	<u>2,536,000</u>	<u>3,301,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,094,000</u>	<u>2,536,000</u>	<u>3,301,000</u>
A01202 House Rent Allowance			1,935,000	400,000	935,000
A01203 Conveyance Allowance			1,480,000	425,000	480,000
A01207 Washing Allowance			102,000	3,600	2,000
A0120D Integrated Allowance			104,000	5,400	4,000
A01217 Medical Allowance			1,255,000	300,000	355,000
A01218 Fixed contingent/stationary allowance			310,000	100,000	110,000
A0121T Adhoc Relief Allowance 2013			900,000	65,000	100,000
A0122C Adhoc Relief Allowance - 2015			465,000	42,000	65,000
A0122M Adhoc Relief Allowance 2016			793,000	250,000	293,000
A0122Y Ad-hoc Relief Allowance 2017			1,100,000	300,000	318,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			500,000		
A0123G Ad-hoc Relief Allowance-2018			3,446,000	300,000	300,000
A01270 Other			<u>704,000</u>	<u>345,000</u>	<u>339,000</u>
001 Others				345,000	
011 Patwar Khana Allowance			704,000		339,000
A03 TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>203,000</u>	<u>203,000</u>
A033 TOTAL UTILITIES			<u>30,000</u>	<u>23,000</u>	<u>23,000</u>
A03304 Hot and Cold Weather Charges			30,000	23,000	23,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>		
A03805 Travelling Allowance			<u>30,000</u>		
001 Travelling Allowance			30,000		

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A039 TOTAL GENERAL			<u>90,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			40,000	30,000	30,000
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			20,000	15,000	15,000
A03907 Advertising & Publicity			<u>10,000</u>		
001 Advertising and Publicity			10,000		
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			20,000	15,000	15,000
Settlement Officer District D.I.Khan			47,828,000	5,489,000	6,933,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>42,107,000</u>	<u>38,090,000</u>	<u>44,147,000</u>
A011 TOTAL PAY	148	148	<u>23,579,000</u>	<u>22,200,000</u>	<u>25,289,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,864,000</u>	<u>4,500,000</u>	<u>1,917,000</u>
A01106 Total Pay of contract officer	4	4	<u>1,864,000</u>	<u>4,500,000</u>	<u>1,917,000</u>
S075 Settlement Officer (BPS-18)	1	1	816,000		836,000
A057 Assistant (BPS-16)	1	1	308,000		319,000
S179 Settlement Tehsildar (BPS-16)	1	1	367,000		378,000
T017 Tehsildar (BPS-16)	1	1	373,000		384,000
A011-2 TOTAL PAY OF OTHER STAFF	144	144	<u>21,715,000</u>	<u>17,700,000</u>	<u>23,372,000</u>
A01156 Total Pay of Contract Staff	144	144	<u>21,715,000</u>	<u>17,700,000</u>	<u>23,372,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	361,000		387,000
N026 Naib Tehsildar Settlement (BPS-14)	1	1	655,000		696,000
C082 Computer Operator (BPS-12)	12	12	2,821,000		3,043,000
F019 Field Kanungo (BPS-11)	8	8	1,500,000		1,624,000
J013 Junior Clerk (BPS-11)	3	3	631,000		681,000
P023 Peshi Kanungo (BPS-11)	1	1	148,000		162,000
S161 Surveyor (BPS-11)	8	8	1,451,000		1,573,000
P017 Patwari (BPS-09)	40	40	5,085,000		5,544,000
D105 Draftsman (BPS-07)	1	1	174,000		187,000
D112 Driver (BPS-04)	1	1	157,000		168,000
C057 Chowkidar (BPS-01)	2	2	264,000		281,000
I058 Internee (BPS-01)	20	20	2,559,000		2,728,000
N005 Naib Qasid (BPS-01)	5	5	660,000		703,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	40	40	5,117,000		5,454,000
S162 Sweeper (BPS-01)	1	1	132,000		141,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>18,528,000</u>	<u>15,890,000</u>	<u>18,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,317,000</u>	<u>15,890,000</u>	<u>18,647,000</u>
A01202 House Rent Allowance			2,625,000	2,400,000	2,625,000
A01203 Conveyance Allowance			3,570,000	3,000,000	3,570,000
A01207 Washing Allowance			13,000	7,200	13,000
A01208 Dress Allowance			13,000	5,400	13,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			2,350,000	2,100,000	2,350,000
A01218 Fixed contingent/stationary allowance			180,000	150,000	180,000
A0121T Adhoc Relief Allowance 2013			560,000	410,000	560,000
A01226 Computer Allowance			227,000	170,000	227,000
A0122C Adhoc Relief Allowance - 2015			385,000	300,000	385,000
A0122M Adhoc Relief Allowance 2016			2,186,000	1,650,000	2,186,000
A0122Y Ad-hoc Relief Allowance 2017			2,150,000	2,100,000	2,279,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			500,000	840,400	500,000
A0123G Ad-hoc Relief Allowance-2018			2,359,000	2,100,000	2,501,000
A01270 Other			<u>1,172,000</u>	<u>630,000</u>	<u>1,231,000</u>
001 Others			1,172,000	630,000	1,231,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>		<u>211,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>2,376,000</u>	<u>2,265,000</u>	<u>2,265,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	40,000	40,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>210,000</u>	<u>210,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03301 Gas			80,000	80,000	80,000
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			120,000	120,000	120,000
A03304 Hot and Cold Weather Charges			50,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>475,000</u>	<u>475,000</u>
A03402 Rent for Office Building			500,000	475,000	475,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>470,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>310,000</u>	<u>310,000</u>
001 Travelling Allowance			200,000	310,000	310,000
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	160,000	160,000
A039 TOTAL GENERAL			<u>1,196,000</u>	<u>1,060,000</u>	<u>1,060,000</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>20,000</u>	<u>20,000</u>
001 Printing and publication			50,000	20,000	20,000
A03905 Newspapers Periodicals and Books			10,000	6,000	6,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
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>900,000</u>	<u>828,000</u>	<u>828,000</u>
001 Payments to Others for Service Rendered			900,000	828,000	828,000
A03970 Others			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			80,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>405,000</u>	<u>405,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A041 TOTAL PENSION			<u>100,000</u>	<u>405,000</u>	<u>405,000</u>
A04114 Superannuation Encashment of L.P.R			100,000	405,000	405,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>50,000</u>	<u>51,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			10,000		1,000
Settlement Operation District Mansehra			44,663,000	40,810,000	46,868,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>23,381,000</u>	<u>21,217,000</u>	<u>24,242,000</u>
A011 TOTAL PAY	78	78	<u>13,081,000</u>	<u>13,000,000</u>	<u>13,957,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,495,000</u>	<u>1,000,000</u>	<u>1,553,000</u>
A01106 Total Pay of contract officer	4	4	<u>1,495,000</u>	<u>1,000,000</u>	<u>1,553,000</u>
S075 Settlement Officer (BPS-18)	1	1	524,000		544,000
E047 Extra Assistant Settlement Officer (BPS-17)	1	1	469,000		485,000
A057 Assistant (BPS-16)	1	1	237,000		248,000
S179 Settlement Tehsildar (BPS-16)	1	1	265,000		276,000
A011-2 TOTAL PAY OF OTHER STAFF	74	74	<u>11,586,000</u>	<u>12,000,000</u>	<u>12,404,000</u>
A01156 Total Pay of Contract Staff	74	74	<u>11,586,000</u>	<u>12,000,000</u>	<u>12,404,000</u>
A005 Accountant (BPS-14)	1	1	235,000		255,000
S115 Stenographer (BPS-14)	1	1	235,000		255,000
S237 Settlement Naib Tehsildar (BPS-14)	2	2	353,000		387,000
C082 Computer Operator (BPS-12)	3	3	427,000		469,000
J130 Junior Clerk/Reader (BPS-11)	4	4	461,000		509,000
S161 Surveyor (BPS-11)	6	6	824,000		902,000
P017 Patwari (BPS-09)	15	15	1,489,000		1,640,000
D112 Driver (BPS-04)	1	1	111,000		120,000
C057 Chowkidar (BPS-01)	1	1	84,000		90,000
J106 Jareeb Kash (BPS-01)	20	20	1,637,000		1,759,000
S162 Sweeper (BPS-01)	1	1	77,000		83,000
S432 Settlement Patwari (Fixed)	15	15	4,444,000		4,666,000
S510 Settlement Kanungo (Fixed)	4	4	1,209,000		1,269,000
A012 TOTAL ALLOWANCES			<u>10,300,000</u>	<u>8,217,000</u>	<u>10,285,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>9,826,000</u>	<u>8,217,000</u>	<u>9,800,000</u>
A01202 House Rent Allowance			2,100,000	1,400,000	2,100,000
A01203 Conveyance Allowance			1,200,000	1,000,000	1,200,000
A01207 Washing Allowance			84,000	50,000	84,000
A01208 Dress Allowance			84,000	50,000	84,000
A01217 Medical Allowance			771,000	1,000,000	771,000
A01218 Fixed contingent/stationary allowance			100,000	100,000	100,000
A0121T Adhoc Relief Allowance 2013			250,000	240,000	250,000
A01226 Computer Allowance			32,000	27,000	32,000
A0122C Adhoc Relief Allowance - 2015			300,000	100,000	300,000
A0122M Adhoc Relief Allowance 2016			900,000	850,000	900,000
A0122Y Ad-hoc Relief Allowance 2017			1,050,000	1,000,000	1,113,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,000,000	800,000	800,000
A0123G Ad-hoc Relief Allowance-2018			1,309,000	1,000,000	1,388,000
A01270 Other			<u>646,000</u>	<u>600,000</u>	<u>678,000</u>
001 Others			646,000	600,000	678,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>474,000</u>	<u>485,000</u>	<u>485,000</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
A01277 Contingent Paid Staff			210,000		221,000
A01278 Leave Salary			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
001 Leave Salary			263,000		263,000
A03 TOTAL OPERATING EXPENSES			<u>1,720,000</u>	<u>2,826,000</u>	<u>2,826,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			15,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	40,000	40,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>270,000</u>	<u>270,000</u>
A03301 Gas			90,000	50,000	50,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			30,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>1,466,000</u>	<u>1,466,000</u>
A03402 Rent for Office Building			500,000	1,466,000	1,466,000
A036 TOTAL MOTOR VEHICLES				<u>30,000</u>	<u>30,000</u>
A03603 Registration				30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>810,000</u>	<u>810,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance			160,000	550,000	550,000
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>300,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	250,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>335,000</u>	<u>200,000</u>	<u>200,000</u>
A03901 Stationery			<u>200,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			200,000	60,000	60,000
A03902 Printing and Publication			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			60,000	40,000	40,000
A03905 Newspapers Periodicals and Books			5,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			20,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			50,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>90,000</u>	<u>90,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
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>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	30,000	30,000
Settlement Operation District Nowshera			25,211,000	24,133,000	27,158,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>971,000</u>	<u>601,000</u>	<u>1,025,000</u>
A011 TOTAL PAY	4	4	<u>505,000</u>	<u>312,000</u>	<u>551,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>505,000</u>	<u>312,000</u>	<u>551,000</u>
A01156 Total Pay of Contract Staff	4	4	<u>505,000</u>	<u>312,000</u>	<u>551,000</u>
F019 Field Kanungo (BPS-11)	1	1	164,000		178,000
P017 Patwari (BPS-09)	3	3	341,000		373,000
A012 TOTAL ALLOWANCES			<u>466,000</u>	<u>289,000</u>	<u>474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>466,000</u>	<u>289,000</u>	<u>474,000</u>
A01202 House Rent Allowance			90,000	45,000	90,000
A01203 Conveyance Allowance			95,000	60,000	95,000
A01217 Medical Allowance			62,000	36,000	62,000
A01218 Fixed contingent/stationary allowance			14,000	6,000	14,000
A0121T Adhoc Relief Allowance 2013			13,000	8,000	13,000
A0121Z Adhoc Relief Allowance-2014			2,000		2,000
A0122C Adhoc Relief Allowance - 2015			15,000	5,000	15,000
A0122M Adhoc Relief Allowance 2016			32,000	27,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	32,000	42,000
A0123G Ad-hoc Relief Allowance-2018			50,000	32,000	53,000
A01270 Other			<u>53,000</u>	<u>38,000</u>	<u>56,000</u>
001 Others			53,000	38,000	56,000
A03 TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>10,000</u>	<u>10,000</u>
A033 TOTAL UTILITIES			<u>40,000</u>		
A03303 Electricity			<u>40,000</u>		
001 Electricity			40,000		

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A039 TOTAL GENERAL			<u>40,000</u>	<u>10,000</u>	<u>10,000</u>
A03901 Stationery			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			30,000	10,000	10,000
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
Settlement Operation at Kalu Khan District Swabi			1,051,000	611,000	1,035,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
KK4004 Revenue School Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,968,000</u>	<u>3,644,000</u>	
A011 TOTAL PAY	16		<u>3,436,000</u>	<u>2,230,000</u>	
A011-1 TOTAL PAY OF OFFICERS	4		<u>1,144,000</u>	<u>400,000</u>	
A01101 Total Basic Pay Of Officer	4		<u>1,144,000</u>	<u>400,000</u>	
P070 Principal (BPS-17)	1		399,000		
T017 Tehsildar (BPS-16)	3		745,000		
A011-2 TOTAL PAY OF OTHER STAFF	12		<u>2,292,000</u>	<u>1,830,000</u>	
A01156 Total Pay of Contract Staff	12		<u>2,292,000</u>	<u>1,830,000</u>	
A375 Assistant (Accounts) (BPS-15)	1		283,000		
C246 Computer Operator-Cum-Office Assistant (BPS-12)	1		249,000		
D112 Driver (BPS-06)	1		189,000		
C057 Chowkidar (BPS-01)	2		290,000		
C095 Cook (BPS-01)	1		216,000		
M010 Mali (BPS-01)	1		161,000		
N005 Naib Qasid (BPS-01)	2		442,000		
S162 Sweeper (BPS-01)	1		106,000		
W055 Waiter/Bearer (BPS-01)	2		356,000		
A012 TOTAL ALLOWANCES			<u>3,532,000</u>	<u>1,414,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,426,000</u>	<u>1,414,000</u>	
A01202 House Rent Allowance			371,000	200,000	
A01203 Conveyance Allowance			526,000	282,000	
A01207 Washing Allowance			8,000	7,200	
A01208 Dress Allowance			8,000	7,200	
A0120D Integrated Allowance			11,000	10,600	
A01217 Medical Allowance			288,000	185,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
KK4004 Revenue School Karak					
A0121T Adhoc Relief Allowance 2013			304,000	46,000	
A01225 Instruction Allowance			144,000	8,000	
A01226 Computer Allowance			19,000	18,000	
A0122C Adhoc Relief Allowance - 2015			61,000	35,000	
A0122M Adhoc Relief Allowance 2016			341,000	175,000	
A0122Y Ad-hoc Relief Allowance 2017			500,000	220,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			500,000		
A0123G Ad-hoc Relief Allowance-2018			345,000	220,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>663,000</u>	<u>220,000</u>	
A032 TOTAL COMMUNICATIONS			<u>13,000</u>		
A03201 Postage and Telegraph			3,000		
A03202 Telephone and Trunk Call			10,000		
A033 TOTAL UTILITIES			<u>190,000</u>	<u>20,000</u>	
A03302 Water			60,000		
A03303 Electricity			<u>60,000</u>		
001 Electricity			60,000		
A03304 Hot and Cold Weather Charges			70,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>200,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>50,000</u>	
001 Travelling Allowance			200,000	50,000	
A03806 Transportation of Goods			<u>20,000</u>	<u>150,000</u>	
001 Transportation of Goods			20,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
KK4004 Revenue School Karak					
A039 TOTAL GENERAL			<u>240,000</u>		
A03901 Stationery			<u>30,000</u>		
001 Stationery			30,000		
A03902 Printing and Publication			<u>40,000</u>		
001 Printing and publication			40,000		
A03905 Newspapers Periodicals and Books			10,000		
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>60,000</u>		
001 Others			60,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>465,000</u>	
A041 TOTAL PENSION			<u>900,000</u>	<u>465,000</u>	
A04114 Superannuation Encashment of L.P.R			900,000	465,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>		
A13101 Machinery and Equipment			<u>40,000</u>		
001 Machinery and Equipment			40,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Revenue School Karak			8,601,000	4,329,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>41,670,000</u>	<u>20,242,000</u>	<u>41,712,000</u>
A011 TOTAL PAY	59	62	<u>18,404,000</u>	<u>11,000,000</u>	<u>20,107,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	35	<u>13,810,000</u>	<u>7,500,000</u>	<u>15,403,000</u>
A01101 Total Basic Pay Of Officer	32	35	<u>13,810,000</u>	<u>7,500,000</u>	<u>15,403,000</u>
D150 Director Land Record (BPS-19)	1	1	1,052,000		1,073,000
S511 Software Engineer (BPS-19)	2	2	1,315,000		1,358,000
D498 Director MIS (BPS-18)	2	2	824,000		864,000
D519 Database Manager (BPS-18)	1	1	692,000		712,000
D639 Deputy Director Land Record (BPS-18)		1			600,000
G059 GIS Manager (BPS-18)	2	2	870,000		910,000
N040 Network Manager (BPS-18)	2	2	836,000		876,000
A007 Accounts Officer (BPS-17)	2	2	924,000		956,000
A812 Assistant Director Land Record (BPS-17)		2			500,000
M084 Monitoring Officer (BPS-17)	6	6	2,500,000		2,597,000
S166 Superintendent (BPS-17)	2	2	980,000		1,012,000
A057 Assistant (BPS-16)	6	6	2,155,000		2,219,000
C082 Computer Operator (BPS-16)	3	3	686,000		718,000
D013 Data Processing Supervisor (BPS-16)	2	2	585,000		606,000
S061 Senior Scale Stenographer (BPS-16)	1	1	391,000		402,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>4,594,000</u>	<u>3,500,000</u>	<u>4,704,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>4,594,000</u>	<u>3,500,000</u>	<u>4,704,000</u>
S035 Senior Clerk (BPS-14)	2	2	700,000		716,000
J013 Junior Clerk (BPS-11)	5	5	997,000		1,028,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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)						
D112	Driver	(BPS-06)	7	7	1,081,000		1,108,000
C057	Chowkidar	(BPS-03)	3	3	356,000		364,000
N005	Naib Qasid	(BPS-03)	9	9	1,352,000		1,377,000
S162	Sweeper	(BPS-03)	1	1	108,000		111,000
A012	TOTAL ALLOWANCES				23,266,000	9,242,000	21,605,000
A012-1	TOTAL REGULAR ALLOWANCES				23,019,000	8,996,000	21,358,000
A01202	House Rent Allowance				4,016,000	1,364,000	4,016,000
A01203	Conveyance Allowance				3,311,000	1,300,000	3,311,000
A01207	Washing Allowance				18,000	27,000	18,000
A01208	Dress Allowance				15,000	8,000	15,000
A0120D	Integrated Allowance				50,000	23,000	50,000
A0120E	Housing Subsidy Allowance				245,000	200,000	392,000
A0120N	Special allowances @ 30% of basic pay for Secretar				600,000	1,000,000	1,000,000
A01217	Medical Allowance				1,200,000	655,000	1,200,000
A0121T	Adhoc Relief Allowance 2013				450,000	240,000	450,000
A01224	Entertainment Allowance				16,000	16,000	16,000
A01226	Computer Allowance				66,000	78,000	66,000
A0122C	Adhoc Relief Allowance - 2015				1,145,000	150,000	1,145,000
A0122M	Adhoc Relief Allowance 2016				6,085,000	828,000	6,085,000
A0122Y	Ad-hoc Relief Allowance 2017				1,780,000	1,100,000	1,100,000
A01236	Deputation Allowance				180,000	1,000	189,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,000,000	806,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018				1,742,000	1,100,000	1,200,000
A01270	Other				100,000	100,000	105,000
001	Others				100,000	100,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				247,000	246,000	247,000
A01271	Overtime Allowance				36,000	36,000	36,000
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				210,000	210,000	210,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
001 Leave Salary			210,000	210,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>8,231,000</u>	<u>6,136,000</u>	<u>6,186,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			200,000	70,000	70,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>		<u>50,000</u>
A03603 Registration			50,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>931,000</u>	<u>540,000</u>	<u>540,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			500,000	250,000	250,000
A03806 Transportation of Goods			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			20,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>270,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	270,000	270,000
A03808 Conveyance Charges			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			11,000	10,000	10,000
A039 TOTAL GENERAL			<u>6,940,000</u>	<u>5,416,000</u>	<u>5,416,000</u>
A03901 Stationery			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			300,000	150,000	150,000
A03902 Printing and Publication			<u>6,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Printing and publication			6,000,000	4,000,000	4,000,000
A03905 Newspapers Periodicals and Books			70,000	15,000	15,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
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
A03917 Law Charges			100,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001 Payments to Others for Service Rendered			200,000	1,050,000	1,050,000
A03970 Others			<u>120,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			120,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>155,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>170,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			170,000	70,000	70,000
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>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	25,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			20,000	10,000	10,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

			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)				
Director Land Management (Land Record & Colonization)			51,161,000	26,533,000	49,053,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>41,639,000</u>
A011 TOTAL PAY		<u>332</u>			<u>33,890,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>5</u>			<u>1,763,000</u>
A01106 Total Pay of contract officer		<u>5</u>			<u>1,763,000</u>
S075 Settlement Officer (BPS-18)		1			420,000
A057 Assistant (BPS-16)		2			621,000
R010 Reader (BPS-16)		1			411,000
S179 Settlement Tehsildar (BPS-16)		1			311,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>327</u>			<u>32,127,000</u>
A01156 Total Pay of Contract Staff		<u>327</u>			<u>32,127,000</u>
A005 Accountant (BPS-14)		1			250,000
N026 Naib Tehsildar Settlement (BPS-14)		2			436,000
C082 Computer Operator (BPS-12)		2			255,000
F019 Field Kanungo (BPS-11)		10			3,212,000
P023 Peshi Kanungo (BPS-11)		2			432,000
P017 Patwari (BPS-09)		100			21,511,000
D112 Driver (BPS-05)		1			151,000
C057 Chowkidar (BPS-03)		3			355,000
N005 Naib Qasid (BPS-03)		4			683,000
S162 Sweeper (BPS-03)		2			236,000
J106 Jareeb Kash (BPS-01)		200			4,606,000
A012 TOTAL ALLOWANCES					<u>7,749,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,348,000</u>
A01202 House Rent Allowance					1,000,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					1,000,000
A01207 Washing Allowance					100,000
A0120D Integrated Allowance					100,000
A01217 Medical Allowance					900,000
A01218 Fixed contingent/stationary allowance					200,000
A0121T Adhoc Relief Allowance 2013					800,000
A0122C Adhoc Relief Allowance - 2015					400,000
A0122M Adhoc RelEIF Allowance 2016					500,000
A0122Y Ad-hoc Relief Allowance 2017					848,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					1,000,000
A0123G Ad-hoc Relief Allowance-2018					500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>401,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>400,000</u>
001 Leave Salary					400,000
A03 TOTAL OPERATING EXPENSES					<u>1,302,000</u>
A032 TOTAL COMMUNICATIONS					<u>102,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>120,000</u>
A03304 Hot and Cold Weather Charges					120,000
A034 TOTAL OCCUPANCY COSTS					<u>400,000</u>
A03402 Rent for Office Building					400,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>320,000</u>
A03805 Travelling Allowance					<u>120,000</u>
001 Travelling Allowance					120,000
A03806 Transportation of Goods					<u>40,000</u>
001 Transportation of Goods					40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL					<u>260,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>120,000</u>
001 Printing and publication					120,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>5,000</u>
001 Advertising and Publicity					5,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A09 TOTAL PHYSICAL ASSETS					<u>221,000</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>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>160,000</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
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
A137 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A13701 Hardware					50,000
Settlement Operation District Malakand					43,322,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>7,219,000</u>
A011 TOTAL PAY		16			<u>3,636,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,192,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,192,000</u>
P070 Principal (BPS-17)		1			415,000
T017 Tehsildar (BPS-16)		3			777,000
A011-2 TOTAL PAY OF OTHER STAFF		12			<u>2,444,000</u>
A01156 Total Pay of Contract Staff		12			<u>2,444,000</u>
A375 Assistant (Accounts) (BPS-15)		1			306,000
C246 Computer Operator-Cum-Office Assistant (BPS-12)		1			268,000
D112 Driver (BPS-06)		1			202,000
C057 Chowkidar (BPS-01)		2			309,000
C095 Cook (BPS-01)		1			229,000
M010 Mali (BPS-01)		1			171,000
N005 Naib Qasid (BPS-01)		2			468,000
S162 Sweeper (BPS-01)		1			113,000
W055 Waiter/Bearer (BPS-01)		2			378,000
A012 TOTAL ALLOWANCES					<u>3,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,477,000</u>
A01202 House Rent Allowance					371,000
A01203 Conveyance Allowance					526,000
A01207 Washing Allowance					8,000
A01208 Dress Allowance					8,000
A0120D Integrated Allowance					11,000
A01217 Medical Allowance					288,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A0121T Adhoc Relief Allowance 2013					304,000
A01225 Instruction Allowance					144,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					61,000
A0122M Adhoc Relief Allowance 2016					341,000
A0122Y Ad-hoc Relief Allowance 2017					530,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					500,000
A0123G Ad-hoc Relief Allowance-2018					366,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>106,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>105,000</u>
001 Leave Salary					105,000
A03 TOTAL OPERATING EXPENSES					<u>529,000</u>
A032 TOTAL COMMUNICATIONS					<u>14,000</u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES					<u>115,000</u>
A03301 Gas					40,000
A03302 Water					5,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					20,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>170,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03806 Transportation of Goods					<u>10,000</u>
001 Transportation of Goods					10,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL					<u>230,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03902 Printing and Publication					<u>40,000</u>
001 Printing and publication					40,000
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>465,000</u>
A041 TOTAL PENSION					<u>465,000</u>
A04114 Superannuation Encashment of L.P.R					465,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
PR8088	Revenue School Peshawar				

	Revenue School Peshawar				8,283,000
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NC21010 (007)
EXCISE AND TAXATION DEPARTMENT
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,384	1,155,226,000	1,047,596,000	617,772,000	146,267,000	764,039,000
TOTAL	1,384	1,155,226,000	1,047,596,000	617,772,000	146,267,000	764,039,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

	Charged:	Rs
		0
	Voted:	764,039,000
	Total:	764,039,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	1,155,226,000	1,047,596,000	764,039,000
TOTAL	1,155,226,000	1,047,596,000	764,039,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD7002	Excise and Taxation Officer Abbottabad	26,675,000	30,303,500	28,934,000
BD7002	Excise and Taxation Officer Buner	6,208,000	5,478,600	6,360,000
BM7002	Excise and Taxation Officer Battagram	6,080,000	5,060,500	6,324,000
BU7002	Excise and Taxation Officer Bannu	19,126,000	33,133,600	21,164,000
CA7002	Excise and Taxation Officer Charsadda	18,206,000	16,615,000	18,443,000
CL7002	Excise and Taxation Officer Chitral	6,539,000	5,040,000	6,746,000
DA7002	Excise and Taxation Officer Dir Lower	11,826,000	12,244,500	12,468,000
DI7002	Excise and Taxation Officer D I Khan	44,747,000	29,438,000	46,222,000
DP7002	Excise and Taxation Officer Dir Upper	6,195,000	5,477,200	6,069,000
HG7002	Excise and Taxation Officer Hangu	9,198,000	7,603,000	9,436,000
HR7002	Excise and Taxation Officer Haripur	16,630,000	15,002,500	16,952,000
KD7002	Excise and Taxation Officer Kohistan	4,274,000	3,421,000	4,473,000
KK7002	Excise and Taxation Officer Karak	9,838,000	5,616,200	9,786,000
KT7002	Excise and Taxation Officer Kohat	15,040,000	13,096,000	15,342,000
LK7002	Excise and Taxation Officer Lakki	11,537,000	9,162,000	12,016,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MA7002	Excise and Taxation Officer Mansehra	17,855,000	17,971,000	18,405,000
MD7002	Excise and Taxation Officer Malakand	21,625,000	15,238,000	22,322,000
MR7002	Excise and Taxation Officer Mardan	35,744,000	37,548,000	36,977,000
NR7002	Excise and Taxation Officer Nowshera	29,895,000	27,561,000	31,200,000
PR7002	Excise and Taxation Officer I Peshawar	39,822,000	45,658,400	42,101,000
PR7003	Excise and Taxation Officer II Peshawar	61,732,000	55,262,960	42,292,000
PR7004	Excise and Taxation Officer III Peshawar	22,744,000	20,967,000	23,071,000
PR7005	Excise and Taxation Officer IV Peshawar	19,275,000	22,215,000	19,861,000
PR7006	Excise and Taxation Officer V Peshawar	12,151,000	10,588,000	12,070,000
SH7002	Excise and Taxation Officer Shangla	5,348,000	4,827,800	5,672,000
SU7002	Excise and Taxation Officer Swabi	18,434,000	15,113,400	18,940,000
SW7002	Excise and Taxation Officer Swat	24,200,000	18,890,000	24,948,000
TG7002	Excise and Taxation Officer Tor Ghar	4,371,000	2,973,000	4,305,000
TK7002	Excise and Taxation Officer Tank	10,224,000	9,254,000	10,663,000
PR4049	Provincial Excise Secretariat	449,617,000	395,189,000	55,678,000
PR4050	Director General Excise and Taxation	140,070,000	131,826,800	123,940,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4847	Lumpsum Provision at the disposal of FD.	30,000,000	10,000,000	30,000,000
PR8040	Excise and Taxation Officer VI Peshawar		9,821,040	20,859,000
TOTAL		1,155,226,000	1,047,596,000	764,039,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>610,132,000</u>	<u>528,389,000</u>	<u>617,772,000</u>
A011	PAY	<u>311,221,000</u>	<u>303,490,300</u>	<u>323,026,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>137,469,000</u>	<u>138,276,300</u>	<u>144,122,000</u>
A01101	Basic Pay Of Officer	137,375,000	138,197,000	143,968,000
A01102	Personal pay	18,000	1,000	74,000
A01103	Special Pay	57,000	45,000	61,000
A01105	Qualification Pay	19,000	33,300	19,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>173,752,000</u>	<u>165,214,000</u>	<u>178,904,000</u>
A01151	Basic Pay Other Staff	173,734,000	165,212,000	178,885,000
A01152	Personal pay	18,000	2,000	19,000
A012	ALLOWANCES	<u>298,911,000</u>	<u>224,898,700</u>	<u>294,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>293,656,000</u>	<u>222,479,500</u>	<u>289,292,000</u>
A01201	Senior Post Allowance			14,000
A01202	House Rent Allowance	62,051,000	38,855,000	62,626,000
A01203	Conveyance Allowance	43,227,000	42,179,100	43,429,000
A01207	Washing Allowance	106,000	145,800	167,000
A01208	Dress Allowance	72,000	100,800	99,000
A0120D	Integrated Allowance	146,000	244,800	244,000
A0120E	Housing Subsidy Allowance	3,033,000	3,896,000	4,852,000
A0120H	Hair Cutting Allowance	1,000	1,000	1,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,808,000	5,966,000	6,156,000
A01217	Medical Allowance	27,817,000	23,312,000	27,944,000
A0121T	Adhoc Relief Allowance 2013	27,826,000	7,131,300	23,062,000
A0121Z	Adhoc Relief Allowance-2014	2,998,000	11,000	30,000
A01224	Entertainment Allowance	17,000	34,700	35,000
A01226	Computer Allowance	1,232,000	1,242,300	1,411,000
A01228	Orderly Allowance	200,000	98,000	200,000
A0122C	Adhoc Relief Allowance - 2015	26,355,000	7,062,700	20,930,000
A0122M	Adhoc Releif Allowance 2016	27,098,000	25,913,000	27,824,000
A0122Y	Ad-hoc Relief Allowance 2017	31,391,000	29,319,000	33,515,000
A01233	Unattractive Area Allowance	2,382,000	2,300,000	2,382,000
A01236	Deputation Allowance	326,000	131,000	343,000
A01238	Charge allowance	1,000	1,000	1,000
A01239	Special allowance	92,000	10,000	1,000
A0123G	Ad-hoc Relief Allowance-2018	31,127,000	33,853,000	33,676,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2018-2019 Rs	REVISED ESTIMATES 2018-2019 Rs	BUDGET ESTIMATES 2019-2020 Rs
A01241	Utility allowance for electricity	250,000	140,000	250,000
A01250	Incentive Allowance	100,000	532,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,255,000</u>	<u>2,419,200</u>	<u>5,454,000</u>
A01271	Overtime Allowance		168,000	
A01273	Honoraria		1,000	
A01274	Medical Charges	79,000	429,000	78,000
A01278	Leave Salary	4,983,000	1,630,000	5,183,000
A01284	Firewood Allowance	193,000	191,200	193,000
A03	TOTAL OPERATING EXPENSES	<u>124,837,000</u>	<u>130,668,000</u>	<u>118,841,000</u>
A032	COMMUNICATIONS	<u>4,137,000</u>	<u>5,207,700</u>	<u>4,723,000</u>
A03201	Postage and Telegraph	931,000	1,148,700	974,000
A03202	Telephone and Trunk Call	3,206,000	4,059,000	3,749,000
A033	UTILITIES	<u>9,669,000</u>	<u>9,174,500</u>	<u>8,997,000</u>
A03301	Gas	780,000	961,000	961,000
A03302	Water	15,000	20,500	23,000
A03303	Electricity	7,224,000	5,588,000	5,588,000
A03304	Hot and Cold Weather Charges	1,650,000	2,605,000	2,425,000
A034	OCCUPANCY COSTS	<u>30,298,000</u>	<u>33,268,000</u>	<u>33,268,000</u>
A03402	Rent for Office Building	30,202,000	33,267,000	33,267,000
A03403	Rent for Residential Building	96,000	1,000	1,000
A036	MOTOR VEHICLES	<u>700,000</u>	<u>230,000</u>	<u>300,000</u>
A03603	Registration	700,000	230,000	300,000
A038	TRAVEL & TRANSPORTATION	<u>29,710,000</u>	<u>24,140,000</u>	<u>19,730,000</u>
A03805	Travelling Allowance	7,510,000	11,310,000	8,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,745,000	12,290,000	10,390,000
A03808	Conveyance Charges	215,000	240,000	240,000
A03821	Training - domestic	240,000	300,000	300,000
A039	GENERAL	<u>50,323,000</u>	<u>58,647,800</u>	<u>51,823,000</u>
A03901	Stationery	2,625,000	5,320,000	3,375,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
A03902	Printing and Publication	2,123,000	3,582,000	2,910,000
A03905	Newspapers Periodicals and Books	108,000	158,000	158,000
A03906	Uniforms and Protective Clothing	8,540,000	10,770,000	9,300,000
A03907	Advertising & Publicity	3,805,000	3,785,000	2,270,000
A03909	Tax refunds	250,000	250,000	250,000
A03917	Law Charges	1,050,000	1,200,000	1,070,000
A03919	Payments to Other for Service Rendered	40,000	21,107,800	100,000
A03953	Investigation Cost	300,000	600,000	600,000
A03970	Others	31,482,000	11,875,000	31,790,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,050,000</u>	<u>14,527,000</u>	<u>16,261,000</u>
A041	PENSION	<u>15,050,000</u>	<u>14,527,000</u>	<u>16,261,000</u>
A04114	Superannuation Encashment of L.P.R	15,050,000	14,527,000	16,261,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>400,046,000</u>	<u>365,410,000</u>	<u>511,000</u>
A052	GRANTS-DOMESTIC	<u>400,046,000</u>	<u>365,410,000</u>	<u>511,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	46,000	10,000	11,000
A05270	To Others	400,000,000	365,400,000	500,000
A06	TOTAL TRANSFERS	<u>190,000</u>	<u>220,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>190,000</u>	<u>220,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	190,000	220,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>1,098,000</u>	<u>1,638,000</u>	<u>5,577,000</u>
A092	COMPUTER EQUIPMENT	<u>436,000</u>	<u>632,000</u>	<u>438,000</u>
A09201	Hardware	220,000	420,000	220,000
A09202	Software	5,000	1,000	7,000
A09203	I.T. Equipment	211,000	211,000	211,000
A095	PURCHASE OF TRANSPORT			<u>4,142,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09501	Transport			4,142,000
A096	PURCHASE OF PLANT & MACHINERY	<u>450,000</u>	<u>622,000</u>	<u>372,000</u>
A09601	Plant and Machinery	450,000	622,000	372,000
A097	PURCHASE FURNITURE & FIXTURE	<u>212,000</u>	<u>384,000</u>	<u>625,000</u>
A09701	Furniture and fixtures	212,000	384,000	625,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,873,000</u>	<u>6,744,000</u>	<u>4,877,000</u>
A130	TRANSPORT	<u>2,964,000</u>	<u>4,377,000</u>	<u>3,296,000</u>
A13001	Transport	2,964,000	4,377,000	3,296,000
A131	MACHINERY AND EQUIPMENT	<u>449,000</u>	<u>1,141,000</u>	<u>806,000</u>
A13101	Machinery and Equipment	449,000	1,141,000	806,000
A132	FURNITURE AND FIXTURE	<u>319,000</u>	<u>785,000</u>	<u>584,000</u>
A13201	Furniture and Fixture	319,000	785,000	584,000
A133	BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>50,000</u>
A13301	Office Buildings		300,000	50,000
A137	COMPUTER EQUIPMENT	<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A13701	Hardware	101,000	107,100	107,000
A13702	Software	40,000	33,900	34,000
NET TOTAL		1,155,226,000	1,047,596,000	764,039,000

NC21010 (007)
 EXCISE AND TAXATION DEPARTMENT
 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	88	1	1	90	12,918,000
04	6			6	1,118,000
06	65	1		66	11,182,000
07	501			501	78,891,000
08	1			1	173,000
09	1			1	496,000
11	239			239	46,340,000
12	2			2	686,000
14	89			89	24,587,000
15	5			5	2,494,000
16	262	1		263	79,335,000
17	62		5	67	29,822,000
18	40			40	24,187,000
19	11	1		12	8,184,000
20	2			2	2,440,000
TOTAL	1374	4	6	1384	322,853,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>23,688,000</u>	<u>23,720,800</u>	<u>24,362,000</u>
A011 TOTAL PAY	61	61	<u>11,696,000</u>	<u>13,000,000</u>	<u>12,141,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>5,798,000</u>	<u>7,000,000</u>	<u>6,063,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>5,798,000</u>	<u>7,000,000</u>	<u>6,063,000</u>
D063 Director (BPS-19)	1	1	598,000		619,000
E040 Excise And Taxation Officer (BPS-18)	1	1	16,000		36,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	833,000		881,000
S166 Superintendent (BPS-17)	1	1	250,000		266,000
C082 Computer Operator (BPS-16)	4	4	1,227,000		1,270,000
I012 Inspector (BPS-16)	11	11	2,874,000		2,991,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>5,898,000</u>	<u>6,000,000</u>	<u>6,078,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>5,898,000</u>	<u>6,000,000</u>	<u>6,078,000</u>
S115 Stenographer (BPS-14)	1	1	361,000		369,000
S138 Sub Inspector (BPS-14)	2	2	317,000		333,000
A149 Assistant Sub Inspector (BPS-11)	4	4	977,000		1,002,000
C088 Constable (BPS-07)	20	20	2,818,000		2,903,000
C370 Constable (Female) (BPS-07)	1	1	130,000		134,000
W020 Wireless Operator (BPS-07)	2	2	247,000		256,000
D112 Driver (BPS-06)	5	5	588,000		608,000
C057 Chowkidar (BPS-03)	2	2	159,000		164,000
N005 Naib Qasid (BPS-03)	3	3	301,000		309,000
A012 TOTAL ALLOWANCES			<u>11,992,000</u>	<u>10,720,800</u>	<u>12,221,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,984,000</u>	<u>10,715,800</u>	<u>12,213,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01202	House Rent Allowance		1,889,000	1,650,000	1,889,000
A01203	Conveyance Allowance		2,040,000	2,230,000	2,040,000
A01207	Washing Allowance		2,000	3,900	2,000
A01208	Dress Allowance		2,000	3,900	2,000
A0120D	Integrated Allowance		16,000	16,200	16,000
A01217	Medical Allowance		1,390,000	1,390,000	1,390,000
A0121T	Adhoc Relief Allowance 2013		1,301,000	390,000	1,301,000
A0121Z	Adhoc Relief Allowance-2014		30,000		30,000
A01226	Computer Allowance		28,000	71,800	28,000
A0122C	Adhoc Relief Allowance - 2015		1,360,000	260,000	1,360,000
A0122M	Adhoc Relief Allowance 2016		1,530,000	1,300,000	1,530,000
A0122Y	Ad-hoc Relief Allowance 2017		1,225,000	1,700,000	1,299,000
A0123G	Ad-hoc Relief Allowance-2018		1,171,000	1,700,000	1,326,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
A01274	Medical Charges		<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
001	Medical Charges		4,000	1,000	4,000
A01278	Leave Salary		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Leave Salary		4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES		<u>2,390,000</u>	<u>3,915,700</u>	<u>3,556,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>169,700</u>	<u>180,000</u>
A03201	Postage and Telegraph		50,000	19,700	30,000
A03202	Telephone and Trunk Call		80,000	150,000	150,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>440,000</u>	<u>440,000</u>
A03301	Gas		140,000	160,000	160,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		180,000	180,000	180,000
A034	TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>1,776,000</u>	<u>1,776,000</u>
A03402	Rent for Office Building		720,000	1,776,000	1,776,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>460,000</u>	<u>620,000</u>	<u>480,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>300,000</u>	<u>160,000</u>
001 Travelling Allowance			140,000	300,000	160,000
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
A039 TOTAL GENERAL			<u>660,000</u>	<u>910,000</u>	<u>680,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>70,000</u>
001 Stationery			50,000	150,000	70,000
A03902 Printing and Publication			<u>70,000</u>	<u>130,000</u>	<u>80,000</u>
001 Printing and publication			70,000	130,000	80,000
A03906 Uniforms and Protective Clothing			400,000	500,000	400,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			100,000	70,000	70,000
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			40,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>2,376,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>2,376,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	2,376,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>401,000</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>400,000</u>
A09701 Furniture and fixtures					<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Furniture & Fixture				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>96,000</u>	<u>290,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>200,000</u>	<u>80,000</u>
A13001	Transport		<u>70,000</u>	<u>200,000</u>	<u>80,000</u>
001	Transport		70,000	200,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>40,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>40,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	40,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	50,000	25,000
Excise and Taxation Officer Abbottabad			26,675,000	30,303,500	28,934,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>4,533,000</u>	<u>4,056,600</u>	<u>4,627,000</u>
A011 TOTAL PAY	8	8	<u>2,578,000</u>	<u>2,586,000</u>	<u>2,642,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,223,000</u>	<u>1,555,000</u>	<u>1,265,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,223,000</u>	<u>1,555,000</u>	<u>1,265,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	592,000		612,000
C082 Computer Operator (BPS-16)	1	1	299,000		310,000
I012 Inspector (BPS-16)	1	1	332,000		343,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,355,000</u>	<u>1,031,000</u>	<u>1,377,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,355,000</u>	<u>1,031,000</u>	<u>1,377,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	1	304,000		310,000
C088 Constable (BPS-07)	2	2	499,000		508,000
D112 Driver (BPS-06)	1	1	261,000		265,000
C057 Chowkidar (BPS-03)	1	1	291,000		294,000
A012 TOTAL ALLOWANCES			<u>1,955,000</u>	<u>1,470,600</u>	<u>1,985,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,923,000</u>	<u>1,469,600</u>	<u>1,953,000</u>
A01202 House Rent Allowance			300,000	250,000	300,000
A01203 Conveyance Allowance			300,000	298,000	300,000
A01207 Washing Allowance			2,000	2,800	2,000
A01208 Dress Allowance			2,000	2,800	2,000
A01217 Medical Allowance			250,000	154,000	250,000
A0121T Adhoc Relief Allowance 2013			200,000	60,000	200,000
A01226 Computer Allowance			9,000	21,000	9,000
A0122C Adhoc Relief Allowance - 2015			225,000	50,000	225,000
A0122Y Ad-hoc Relief Allowance 2017			258,000	248,000	273,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>135,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			120,000	135,000	120,000
A0123G Ad-hoc Relief Allowance-2018			257,000	248,000	272,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>1,000</u>	<u>32,000</u>
A01278 Leave Salary			<u>32,000</u>	<u>1,000</u>	<u>32,000</u>
001 Leave Salary			32,000	1,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>1,077,000</u>	<u>1,295,000</u>	<u>1,127,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>92,000</u>	<u>120,000</u>	<u>112,000</u>
A03302 Water			2,000		2,000
A03303 Electricity			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			50,000	60,000	60,000
A03304 Hot and Cold Weather Charges			40,000	60,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			240,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>660,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			280,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>260,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	260,000	200,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>220,000</u>	<u>220,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			40,000	50,000	50,000
A03902 Printing and Publication			<u>44,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			44,000	25,000	25,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A03906 Uniforms and Protective Clothing			80,000	90,000	90,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			50,000	30,000	30,000
A03970 Others			<u>16,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			16,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>97,000</u>	<u>125,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>72,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>72,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			72,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
Excise and Taxation Officer Buner			6,208,000	5,478,600	6,360,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>4,752,000</u>	<u>3,965,500</u>	<u>4,860,000</u>
A011 TOTAL PAY	9	9	<u>2,528,000</u>	<u>2,332,000</u>	<u>2,605,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,639,000</u>	<u>1,182,000</u>	<u>1,691,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,639,000</u>	<u>1,182,000</u>	<u>1,691,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	697,000		717,000
C082 Computer Operator (BPS-16)	2	2	610,000		631,000
I012 Inspector (BPS-16)	1	1	332,000		343,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>889,000</u>	<u>1,150,000</u>	<u>914,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>889,000</u>	<u>1,150,000</u>	<u>914,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	429,000		441,000
C088 Constable (BPS-07)	2	2	307,000		316,000
D112 Driver (BPS-06)	1	1	153,000		157,000
A012 TOTAL ALLOWANCES			<u>2,224,000</u>	<u>1,633,500</u>	<u>2,255,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,165,000</u>	<u>1,631,500</u>	<u>2,195,000</u>
A01202 House Rent Allowance			323,000	200,000	323,000
A01203 Conveyance Allowance			300,000	270,000	300,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000
A01217 Medical Allowance			230,000	180,000	230,000
A0121T Adhoc Relief Allowance 2013			180,000	65,000	180,000
A01226 Computer Allowance			9,000	17,000	9,000
A0122C Adhoc Relief Allowance - 2015			245,000	37,500	245,000
A0122M Adhoc Relief Allowance 2016			250,000	210,000	250,000
A0122Y Ad-hoc Relief Allowance 2017			253,000	280,000	268,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>110,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			120,000	110,000	120,000
A0123G Ad-hoc Relief Allowance-2018			253,000	260,000	268,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>59,000</u>	<u>2,000</u>	<u>60,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
001	Medical Charges		6,000	1,000	7,000
A01278	Leave Salary		<u>53,000</u>	<u>1,000</u>	<u>53,000</u>
001	Leave Salary		53,000	1,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>738,000</u>	<u>984,000</u>	<u>874,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		46,000	56,000	56,000
A033	TOTAL UTILITIES		<u>135,000</u>	<u>160,000</u>	<u>140,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		35,000	60,000	40,000
A034	TOTAL OCCUPANCY COSTS		<u>132,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Building		132,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>370,000</u>	<u>330,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>220,000</u>	<u>180,000</u>
001	Travelling Allowance		160,000	220,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	150,000	150,000
A039	TOTAL GENERAL		<u>137,000</u>	<u>210,000</u>	<u>160,000</u>
A03901	Stationery		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		35,000	50,000	40,000
A03906	Uniforms and Protective Clothing		70,000	120,000	80,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03970	Others		<u>32,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		32,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R		500,000	1,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Transport		60,000	80,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture		10,000	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT				
A13701	Hardware		10,000	10,000	10,000
Excise and Taxation Officer Battagram			6,080,000	5,060,500	6,324,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>16,502,000</u>	<u>14,094,600</u>	<u>17,006,000</u>
A011 TOTAL PAY	41	41	<u>8,506,000</u>	<u>8,369,000</u>	<u>8,802,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>4,207,000</u>	<u>4,269,000</u>	<u>4,344,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>4,207,000</u>	<u>4,269,000</u>	<u>4,344,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	640,000		660,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	450,000		466,000
S166 Superintendent (BPS-17)	1	1	250,000		266,000
C082 Computer Operator (BPS-16)	3	3	1,136,000		1,168,000
I012 Inspector (BPS-16)	5	5	1,731,000		1,784,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>4,299,000</u>	<u>4,100,000</u>	<u>4,458,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>4,299,000</u>	<u>4,100,000</u>	<u>4,458,000</u>
S115 Stenographer (BPS-14)	1	1	375,000		383,000
S138 Sub Inspector (BPS-14)	2	2	418,000		434,000
A149 Assistant Sub Inspector (BPS-11)	11	11	2,106,000		2,174,000
C088 Constable (BPS-07)	14	14	1,010,000		1,070,000
D112 Driver (BPS-06)	1	1	171,000		175,000
C057 Chowkidar (BPS-03)	1	1	219,000		222,000
A012 TOTAL ALLOWANCES			<u>7,996,000</u>	<u>5,725,600</u>	<u>8,204,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,927,000</u>	<u>5,723,600</u>	<u>8,134,000</u>
A01202 House Rent Allowance			1,545,000	600,000	1,545,000
A01203 Conveyance Allowance			650,000	1,150,000	650,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			1,000	1,800	2,000
A01217 Medical Allowance			1,170,000	531,000	1,170,000
A0121T Adhoc Relief Allowance 2013			1,050,000	250,000	1,050,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A0121Z Adhoc Relief Allowance-2014			20,000		
A01226 Computer Allowance			19,000	63,000	54,000
A0122C Adhoc Relief Allowance - 2015			882,000	120,000	882,000
A0122M Adhoc Relief Allowance 2016			830,000	746,000	830,000
A0122Y Ad-hoc Relief Allowance 2017			906,000	1,130,000	961,000
A0123G Ad-hoc Relief Allowance-2018			852,000	1,130,000	988,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,000</u>	<u>2,000</u>	<u>70,000</u>
A01274 Medical Charges			<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
001 Medical Charges			6,000	1,000	7,000
A01278 Leave Salary			<u>63,000</u>	<u>1,000</u>	<u>63,000</u>
001 Leave Salary			63,000	1,000	63,000
A03 TOTAL OPERATING EXPENSES			<u>2,039,000</u>	<u>2,944,000</u>	<u>2,963,000</u>
A032 TOTAL COMMUNICATIONS			<u>103,000</u>	<u>97,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			23,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	77,000	77,000
A033 TOTAL UTILITIES			<u>270,000</u>	<u>230,000</u>	<u>230,000</u>
A03303 Electricity			<u>270,000</u>	<u>230,000</u>	<u>230,000</u>
001 Electricity			270,000	230,000	230,000
A034 TOTAL OCCUPANCY COSTS			<u>864,000</u>	<u>1,898,000</u>	<u>1,898,000</u>
A03402 Rent for Office Building			864,000	1,898,000	1,898,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>370,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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		432,000	349,000	368,000
A03901	Stationery		44,000	80,000	50,000
001	Stationery		44,000	80,000	50,000
A03902	Printing and Publication		70,000	1,000	50,000
001	Printing and publication		70,000	1,000	50,000
A03906	Uniforms and Protective Clothing		200,000	200,000	200,000
A03907	Advertising & Publicity		80,000	30,000	30,000
001	Advertising and Publicity		80,000	30,000	30,000
A03970	Others		38,000	38,000	38,000
001	Others		38,000	38,000	38,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		500,000	600,000	600,000
A041	TOTAL PENSION		500,000	600,000	600,000
A04114	Superannuation Encashment of L.P.R		500,000	600,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			15,400,000	500,000
A052	TOTAL GRANTS-DOMESTIC			15,400,000	500,000
A05270	To Others			15,400,000	500,000
001	To Others			15,400,000	500,000
A09	TOTAL PHYSICAL ASSETS		10,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	1,000	1,000
A09701	Furniture and fixtures		10,000	1,000	1,000
001	Furniture & Fixture		10,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		75,000	94,000	94,000
A130	TOTAL TRANSPORT		73,000	73,000	73,000
A13001	Transport		73,000	73,000	73,000
001	Transport		73,000	73,000	73,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
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>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		1,000	20,000	20,000
Excise and Taxation Officer Bannu			19,126,000	33,133,600	21,164,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>16,023,000</u>	<u>14,938,000</u>	<u>16,407,000</u>
A011 TOTAL PAY	45	45	<u>8,321,000</u>	<u>8,800,000</u>	<u>8,616,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,119,000</u>	<u>3,400,000</u>	<u>3,235,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,119,000</u>	<u>3,400,000</u>	<u>3,235,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	604,000		624,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	562,000		594,000
C082 Computer Operator (BPS-16)	2	2	814,000		835,000
I012 Inspector (BPS-16)	4	4	1,139,000		1,182,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>5,202,000</u>	<u>5,400,000</u>	<u>5,381,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>5,202,000</u>	<u>5,400,000</u>	<u>5,381,000</u>
S115 Stenographer (BPS-14)	1	1	392,000		400,000
S138 Sub Inspector (BPS-14)	1	1	437,000		445,000
A149 Assistant Sub Inspector (BPS-11)	10	10	1,474,000		1,536,000
C088 Constable (BPS-07)	22	22	2,664,000		2,758,000
D112 Driver (BPS-06)	1	1	123,000		127,000
C057 Chowkidar (BPS-03)	1	1	112,000		115,000
A012 TOTAL ALLOWANCES			<u>7,702,000</u>	<u>6,138,000</u>	<u>7,791,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,282,000</u>	<u>6,088,000</u>	<u>7,371,000</u>
A01202 House Rent Allowance			1,635,000	916,000	1,635,000
A01203 Conveyance Allowance			642,000	1,237,000	642,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A01217 Medical Allowance			860,000	720,000	860,000
A0121T Adhoc Relief Allowance 2013			700,000	215,000	700,000
A0121Z Adhoc Relief Allowance-2014			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01226	Computer Allowance		9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		850,000	190,000	850,000
A0122M	Adhoc Relief Allowance 2016		900,000	750,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017		832,000	1,020,000	882,000
A0123G	Ad-hoc Relief Allowance-2018		830,000	1,020,000	880,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>420,000</u>	<u>50,000</u>	<u>420,000</u>
A01278	Leave Salary		<u>420,000</u>	<u>50,000</u>	<u>420,000</u>
001	Leave Salary		420,000	50,000	420,000
A03	TOTAL OPERATING EXPENSES		<u>1,575,000</u>	<u>1,475,000</u>	<u>1,405,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		50,000	100,000	100,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>180,000</u>	<u>180,000</u>
A03301	Gas			50,000	50,000
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		120,000	120,000	120,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>480,000</u>	<u>60,000</u>	<u>60,000</u>
A03402	Rent for Office Building		480,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>460,000</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	150,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A039	TOTAL GENERAL		490,000	660,000	620,000
A03901	Stationery		40,000	80,000	60,000
001	Stationery		40,000	80,000	60,000
A03902	Printing and Publication		60,000	80,000	60,000
001	Printing and publication		60,000	80,000	60,000
A03906	Uniforms and Protective Clothing		300,000	400,000	400,000
A03907	Advertising & Publicity		70,000	70,000	70,000
001	Advertising and Publicity		70,000	70,000	70,000
A03970	Others		20,000	30,000	30,000
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		500,000	1,000	500,000
A041	TOTAL PENSION		500,000	1,000	500,000
A04114	Superannuation Encashment of L.P.R		500,000	1,000	500,000
A09	TOTAL PHYSICAL ASSETS		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Furniture and fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		107,000	200,000	130,000
A130	TOTAL TRANSPORT		70,000	130,000	80,000
A13001	Transport		70,000	130,000	80,000
001	Transport		70,000	130,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	50,000	30,000
A13101	Machinery and Equipment		20,000	50,000	30,000
001	Machinery and Equipment		20,000	50,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		17,000	20,000	20,000
Excise and Taxation Officer Charsadda			18,206,000	16,615,000	18,443,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>4,856,000</u>	<u>3,512,000</u>	<u>4,949,000</u>
A011 TOTAL PAY	10	10	<u>2,509,000</u>	<u>2,136,000</u>	<u>2,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,079,000</u>	<u>1,136,000</u>	<u>1,121,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,079,000</u>	<u>1,136,000</u>	<u>1,121,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	556,000		576,000
C082 Computer Operator (BPS-16)	1	1	275,000		286,000
I012 Inspector (BPS-16)	1	1	248,000		259,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,430,000</u>	<u>1,000,000</u>	<u>1,462,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,430,000</u>	<u>1,000,000</u>	<u>1,462,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	429,000		441,000
C088 Constable (BPS-07)	3	3	527,000		540,000
D112 Driver (BPS-06)	1	1	387,000		391,000
S162 Sweeper (BPS-03)	1	1	87,000		90,000
A012 TOTAL ALLOWANCES			<u>2,347,000</u>	<u>1,376,000</u>	<u>2,366,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,299,000</u>	<u>1,328,000</u>	<u>2,318,000</u>
A01202 House Rent Allowance			375,000	200,000	375,000
A01203 Conveyance Allowance			220,000	200,000	220,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			3,000	3,000	3,000
A0120H Hair Cutting Allowance			1,000	1,000	1,000
A01217 Medical Allowance			240,000	122,000	240,000
A0121T Adhoc Relief Allowance 2013			235,000	50,000	235,000
A0121Z Adhoc Relief Allowance-2014			20,000		
A01226 Computer Allowance			9,000	5,000	18,000
A0122C Adhoc Relief Allowance - 2015			250,000	25,000	250,000
A0122M Adhoc Relief Allowance 2016			240,000	140,000	240,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A0122Y	Ad-hoc Relief Allowance 2017		251,000	200,000	266,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Unattractive Area Allowance		200,000	180,000	200,000
A0123G	Ad-hoc Relief Allowance-2018		253,000	200,000	268,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A01284	Firewood Allowance		48,000	48,000	48,000
A03	TOTAL OPERATING EXPENSES		<u>1,099,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		11,000	20,000	20,000
A03202	Telephone and Trunk Call		45,000	45,000	45,000
A033	TOTAL UTILITIES		<u>128,000</u>	<u>290,000</u>	<u>190,000</u>
A03302	Water		3,000	10,000	10,000
A03303	Electricity		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		25,000	30,000	30,000
A03304	Hot and Cold Weather Charges		100,000	250,000	150,000
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>370,000</u>	<u>450,000</u>	<u>370,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>200,000</u>	<u>170,000</u>
001	Travelling Allowance		170,000	200,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000	200,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>235,000</u>	<u>215,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication		20,000	25,000	25,000
A03906	Uniforms and Protective Clothing		90,000	100,000	100,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		15,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Others		10,000	40,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,000	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>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Plant and Machinery		2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>82,000</u>	<u>125,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A13001	Transport		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Transport		60,000	80,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		12,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13201 Furniture and Fixture			10,000	30,000	20,000
Excise and Taxation Officer Chitral			6,539,000	5,040,000	6,746,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>10,001,000</u>	<u>10,038,500</u>	<u>10,213,000</u>
A011 TOTAL PAY	22	22	<u>5,444,000</u>	<u>6,010,000</u>	<u>5,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,900,000</u>	<u>2,210,000</u>	<u>1,963,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,900,000</u>	<u>2,210,000</u>	<u>1,963,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	580,000		600,000
C082 Computer Operator (BPS-16)	1	1	431,000		442,000
I012 Inspector (BPS-16)	3	3	889,000		921,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,544,000</u>	<u>3,800,000</u>	<u>3,620,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,544,000</u>	<u>3,800,000</u>	<u>3,620,000</u>
S115 Stenographer (BPS-14)	1	1	500,000		508,000
S138 Sub Inspector (BPS-14)	1	1	425,000		433,000
A149 Assistant Sub Inspector (BPS-11)	3	3	829,000		847,000
C088 Constable (BPS-07)	5	5	822,000		843,000
W020 Wireless Operator (BPS-07)	1	1	148,000		152,000
D112 Driver (BPS-06)	1	1	171,000		175,000
C057 Chowkidar (BPS-03)	2	2	257,000		262,000
N005 Naib Qasid (BPS-03)	2	2	269,000		274,000
S162 Sweeper (BPS-03)	1	1	123,000		126,000
A012 TOTAL ALLOWANCES			<u>4,557,000</u>	<u>4,028,500</u>	<u>4,630,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,487,000</u>	<u>3,958,500</u>	<u>4,560,000</u>
A01202 House Rent Allowance			600,000	530,000	600,000
A01203 Conveyance Allowance			491,000	810,000	491,000
A01207 Washing Allowance			5,000	4,500	5,000
A01208 Dress Allowance			4,000	4,500	4,000
A0120D Integrated Allowance			8,000	13,000	15,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01217	Medical Allowance		500,000	430,000	500,000
A0121T	Adhoc Relief Allowance 2013		370,000	115,000	370,000
A01226	Computer Allowance		9,000	21,500	9,000
A0122C	Adhoc Relief Allowance - 2015		490,000	90,000	490,000
A0122M	Adhoc Relief Allowance 2016		570,000	440,000	570,000
A0122Y	Ad-hoc Relief Allowance 2017		545,000	590,000	578,000
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>320,000</u>	<u>350,000</u>
001	Unattractive Area Allowance		350,000	320,000	350,000
A0123G	Ad-hoc Relief Allowance-2018		545,000	590,000	578,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01284	Firewood Allowance		70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES		<u>1,221,000</u>	<u>1,564,000</u>	<u>1,643,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>96,000</u>	<u>96,000</u>
A03201	Postage and Telegraph		16,000	16,000	16,000
A03202	Telephone and Trunk Call		60,000	80,000	80,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>40,000</u>	<u>340,000</u>
A03303	Electricity		<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		60,000	40,000	40,000
A03304	Hot and Cold Weather Charges				300,000
A034	TOTAL OCCUPANCY COSTS		<u>345,000</u>	<u>397,000</u>	<u>397,000</u>
A03402	Rent for Office Building		345,000	397,000	397,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>650,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	350,000	200,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A039	TOTAL GENERAL		<u>340,000</u>	<u>381,000</u>	<u>410,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		40,000	50,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>1,000</u>	<u>30,000</u>
001	Printing and publication		30,000	1,000	30,000
A03906	Uniforms and Protective Clothing		200,000	250,000	250,000
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>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	500,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>94,000</u>	<u>132,000</u>	<u>102,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
A13001	Transport		<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001	Transport		70,000	100,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		12,000	20,000	20,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	12,000	12,000
Excise and Taxation Officer Dir Lower			11,826,000	12,244,500	12,468,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>41,395,000</u>	<u>23,316,000</u>	<u>42,035,000</u>
A011 TOTAL PAY	64	64	<u>16,079,000</u>	<u>15,060,000</u>	<u>16,546,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>7,086,000</u>	<u>7,120,000</u>	<u>7,356,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>7,086,000</u>	<u>7,120,000</u>	<u>7,356,000</u>
D063 Director (BPS-19)	1	1	86,000		107,000
E040 Excise And Taxation Officer (BPS-18)	1	1	640,000		660,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	932,000		980,000
C082 Computer Operator (BPS-16)	4	4	1,405,000		1,448,000
I012 Inspector (BPS-16)	13	13	4,023,000		4,161,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>8,993,000</u>	<u>7,940,000</u>	<u>9,190,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>8,993,000</u>	<u>7,940,000</u>	<u>9,190,000</u>
A005 Accountant (BPS-14)	1	1	188,000		196,000
S115 Stenographer (BPS-14)	1	1	488,000		496,000
S138 Sub Inspector (BPS-14)	2	2	592,000		608,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,484,000		1,521,000
C088 Constable (BPS-07)	21	21	1,532,000		1,622,000
W020 Wireless Operator (BPS-07)	2	2	3,583,000		3,592,000
D112 Driver (BPS-06)	4	4	264,000		280,000
C057 Chowkidar (BPS-03)	2	2	512,000		517,000
N005 Naib Qasid (BPS-03)	2	2	245,000		250,000
S162 Sweeper (BPS-03)	1	1	105,000		108,000
A012 TOTAL ALLOWANCES			<u>25,316,000</u>	<u>8,256,000</u>	<u>25,489,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,113,000</u>	<u>8,254,000</u>	<u>25,286,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01202	House Rent Allowance		15,134,000	1,270,000	15,134,000
A01203	Conveyance Allowance		1,804,000	1,605,000	1,804,000
A01207	Washing Allowance		2,000	2,000	2,000
A01208	Dress Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		7,000	10,000	10,000
A01217	Medical Allowance		1,324,000	880,000	1,324,000
A0121T	Adhoc Relief Allowance 2013		1,448,000	190,000	1,448,000
A0121Z	Adhoc Relief Allowance-2014		66,000		
A01226	Computer Allowance		28,000	25,000	72,000
A0122C	Adhoc Relief Allowance - 2015		1,312,000	220,000	1,312,000
A0122M	Adhoc Relief Allowance 2016		770,000	1,120,000	770,000
A0122Y	Ad-hoc Relief Allowance 2017		1,608,000	1,450,000	1,704,000
A0123G	Ad-hoc Relief Allowance-2018		1,608,000	1,480,000	1,704,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>203,000</u>	<u>2,000</u>	<u>203,000</u>
A01274	Medical Charges		<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
001	Medical Charges		3,000	1,000	3,000
A01278	Leave Salary		<u>200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		200,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>2,740,000</u>	<u>4,460,000</u>	<u>3,545,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		40,000	30,000	30,000
A03202	Telephone and Trunk Call		70,000	80,000	80,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,100,000</u>	<u>1,770,000</u>	<u>1,770,000</u>
A03402	Rent for Office Building		1,100,000	1,770,000	1,770,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>470,000</u>	<u>700,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>230,000</u>
001 Travelling Allowance			220,000	300,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	300,000
A039 TOTAL GENERAL			<u>760,000</u>	<u>1,580,000</u>	<u>835,000</u>
A03901 Stationery			<u>150,000</u>	<u>400,000</u>	<u>170,000</u>
001 Stationery			150,000	400,000	170,000
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
A03906 Uniforms and Protective Clothing			350,000	600,000	400,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	400,000	150,000
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001 Others			30,000	100,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,380,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,380,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,380,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>280,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			80,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	40,000	20,000
Excise and Taxation Officer D I Khan			44,747,000	29,438,000	46,222,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>3,770,000</u>	<u>3,391,200</u>	<u>3,864,000</u>
A011 TOTAL PAY	8	8	<u>2,141,000</u>	<u>2,167,000</u>	<u>2,208,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,048,000</u>	<u>1,130,000</u>	<u>1,090,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,048,000</u>	<u>1,130,000</u>	<u>1,090,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	592,000		612,000
C082 Computer Operator (BPS-16)	1	1	191,000		202,000
I012 Inspector (BPS-16)	1	1	265,000		276,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,093,000</u>	<u>1,037,000</u>	<u>1,118,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,093,000</u>	<u>1,037,000</u>	<u>1,118,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	609,000		621,000
C088 Constable (BPS-07)	2	2	325,000		334,000
D112 Driver (BPS-06)	1	1	159,000		163,000
A012 TOTAL ALLOWANCES			<u>1,629,000</u>	<u>1,224,200</u>	<u>1,656,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,588,000</u>	<u>1,190,000</u>	<u>1,614,000</u>
A01202 House Rent Allowance			240,000	201,000	240,000
A01203 Conveyance Allowance			270,000	255,000	270,000
A01207 Washing Allowance			10,000	1,000	10,000
A01217 Medical Allowance			175,000	136,000	175,000
A0121T Adhoc Relief Allowance 2013			190,000	40,000	190,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			170,000	31,000	170,000
A0122Y Ad-hoc Relief Allowance 2017			214,000	210,000	227,000
A01233 Unattractive Area Allowance			<u>95,000</u>	<u>102,000</u>	<u>95,000</u>
001 Unattractive Area Allowance			95,000	102,000	95,000
A0123G Ad-hoc Relief Allowance-2018			215,000	205,000	228,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>34,200</u>	<u>42,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01274	Medical Charges		<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
001	Medical Charges		6,000	1,000	7,000
A01284	Firewood Allowance		35,000	33,200	35,000
A03	TOTAL OPERATING EXPENSES		<u>1,818,000</u>	<u>1,841,000</u>	<u>1,551,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		38,000	38,000	38,000
A033	TOTAL UTILITIES		<u>270,000</u>	<u>377,000</u>	<u>277,000</u>
A03303	Electricity		<u>70,000</u>	<u>27,000</u>	<u>27,000</u>
001	Electricity		70,000	27,000	27,000
A03304	Hot and Cold Weather Charges		200,000	350,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>276,000</u>	<u>276,000</u>
A03402	Rent for Office Building		240,000	276,000	276,000
A036	TOTAL MOTOR VEHICLES		<u>600,000</u>	<u>130,000</u>	<u>200,000</u>
A03603	Registration		600,000	130,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>650,000</u>	<u>470,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	400,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000	250,000
A039	TOTAL GENERAL		<u>260,000</u>	<u>360,000</u>	<u>280,000</u>
A03901	Stationery		<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery		30,000	80,000	50,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
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		120,000	200,000	150,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		70,000	20,000	20,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		20,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		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>104,000</u>	<u>241,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>180,000</u>	<u>100,000</u>
A13001	Transport		<u>80,000</u>	<u>180,000</u>	<u>100,000</u>
001	Transport		80,000	180,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			1,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>25,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			12,000	25,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13701 Hardware			1,000	7,100	7,000
A13702 Software			10,000	3,900	4,000
Excise and Taxation Officer Dir Upper			6,195,000	5,477,200	6,069,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>7,526,000</u>	<u>6,078,000</u>	<u>7,542,000</u>
A011 TOTAL PAY	16	16	<u>4,161,000</u>	<u>2,570,000</u>	<u>4,272,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,661,000</u>	<u>1,120,000</u>	<u>1,713,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,661,000</u>	<u>1,120,000</u>	<u>1,713,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	719,000		739,000
C082 Computer Operator (BPS-16)	2	2	592,000		613,000
I012 Inspector (BPS-16)	1	1	350,000		361,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,500,000</u>	<u>1,450,000</u>	<u>2,559,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,500,000</u>	<u>1,450,000</u>	<u>2,559,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	1,008,000		1,033,000
C088 Constable (BPS-07)	7	7	1,333,000		1,363,000
D112 Driver (BPS-06)	1	1	159,000		163,000
A012 TOTAL ALLOWANCES			<u>3,365,000</u>	<u>3,508,000</u>	<u>3,270,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,359,000</u>	<u>3,507,000</u>	<u>3,269,000</u>
A01202 House Rent Allowance			540,000	2,220,000	540,000
A01203 Conveyance Allowance			530,000	330,000	530,000
A01207 Washing Allowance			12,000	5,000	12,000
A01217 Medical Allowance			310,000	150,000	310,000
A0121T Adhoc Relief Allowance 2013			326,000	55,000	326,000
A0121Z Adhoc Relief Allowance-2014			140,000		
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			280,000	38,000	280,000
A0122M Adhoc Relief Allowance 2016			380,000	200,000	380,000
A0122Y Ad-hoc Relief Allowance 2017			416,000	250,000	441,000
A0123G Ad-hoc Relief Allowance-2018			416,000	250,000	441,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01274	Medical Charges		<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		6,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,108,000</u>	<u>1,401,000</u>	<u>1,291,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		16,000	16,000	16,000
A03202	Telephone and Trunk Call		65,000	65,000	65,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>140,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		140,000	200,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
A03402	Rent for Office Building		345,000	345,000	345,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>335,000</u>	<u>455,000</u>	<u>405,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		130,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>207,000</u>	<u>320,000</u>	<u>260,000</u>
A03901	Stationery		<u>42,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		42,000	50,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Printing and publication		30,000	50,000	35,000
A03906	Uniforms and Protective Clothing		110,000	160,000	130,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>30,000</u>	<u>15,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
001	Advertising and Publicity		10,000	30,000	15,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		15,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION				
			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,000	500,000
A09	TOTAL PHYSICAL ASSETS				
			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Plant and Machinery		2,000	2,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>61,000</u>	<u>120,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT				
			<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
A13001	Transport		<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
001	Transport		40,000	80,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	20,000	20,000
Excise and Taxation Officer Hangu			9,198,000	7,603,000	9,436,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>14,358,000</u>	<u>13,072,000</u>	<u>14,672,000</u>
A011 TOTAL PAY	32	32	<u>8,287,000</u>	<u>8,064,000</u>	<u>8,532,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,523,000</u>	<u>4,300,000</u>	<u>4,682,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>4,523,000</u>	<u>4,300,000</u>	<u>4,682,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	433,000		453,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	477,000		509,000
C082 Computer Operator (BPS-16)	3	3	980,000		1,012,000
I012 Inspector (BPS-16)	6	6	2,119,000		2,183,000
S138 Sub Inspector (BPS-16)	1	1	514,000		525,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>3,764,000</u>	<u>3,764,000</u>	<u>3,850,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>3,764,000</u>	<u>3,764,000</u>	<u>3,850,000</u>
S115 Stenographer (BPS-14)	1	1	536,000		544,000
A149 Assistant Sub Inspector (BPS-11)	3	3	618,000		636,000
C088 Constable (BPS-07)	12	12	2,190,000		2,241,000
D112 Driver (BPS-06)	1	1	171,000		175,000
C057 Chowkidar (BPS-03)	2	2	249,000		254,000
A012 TOTAL ALLOWANCES			<u>6,071,000</u>	<u>5,008,000</u>	<u>6,140,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,907,000</u>	<u>5,006,000</u>	<u>5,975,000</u>
A01202 House Rent Allowance			873,000	780,000	873,000
A01203 Conveyance Allowance			600,000	1,060,000	600,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01217 Medical Allowance			634,000	520,000	634,000
A0121T Adhoc Relief Allowance 2013			686,000	190,000	686,000
A0121Z Adhoc Relief Allowance-2014			32,000		

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A01226 Computer Allowance			38,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015			628,000	140,000	628,000
A0122M Adhoc Relief Allowance 2016			750,000	630,000	750,000
A0122Y Ad-hoc Relief Allowance 2017			829,000	820,000	879,000
A0123G Ad-hoc Relief Allowance-2018			829,000	820,000	879,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,000</u>	<u>2,000</u>	<u>165,000</u>
A01274 Medical Charges			<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
001 Medical Charges			6,000	1,000	7,000
A01278 Leave Salary			<u>158,000</u>	<u>1,000</u>	<u>158,000</u>
001 Leave Salary			158,000	1,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>1,620,000</u>	<u>1,762,500</u>	<u>1,623,000</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>190,000</u>	<u>150,500</u>	<u>151,000</u>
A03301 Gas			80,000	40,000	40,000
A03302 Water			10,000	10,500	11,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>560,000</u>	<u>552,000</u>	<u>552,000</u>
A03402 Rent for Office Building			560,000	552,000	552,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>460,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>250,000</u>	<u>180,000</u>
001 Travelling Allowance			160,000	250,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	200,000	200,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
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>420,000</u>	<u>480,000</u>	<u>410,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		30,000	50,000	50,000
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
A03906	Uniforms and Protective Clothing		180,000	270,000	200,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		100,000	50,000	50,000
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>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>165,000</u>	<u>155,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A130	TOTAL TRANSPORT		120,000	120,000	120,000
A13001	Transport		120,000	120,000	120,000
001	Transport		120,000	120,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	30,000	20,000
A13201	Furniture and Fixture		15,000	30,000	20,000
Excise and Taxation Officer Haripur			16,630,000	15,002,500	16,952,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>2,965,000</u>	<u>2,328,000</u>	<u>3,051,000</u>
A011 TOTAL PAY	8	8	<u>1,423,000</u>	<u>1,390,000</u>	<u>1,490,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>840,000</u>	<u>880,000</u>	<u>882,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>840,000</u>	<u>880,000</u>	<u>882,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	400,000		420,000
C082 Computer Operator (BPS-16)	1	1	168,000		179,000
I012 Inspector (BPS-16)	1	1	272,000		283,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>583,000</u>	<u>510,000</u>	<u>608,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>583,000</u>	<u>510,000</u>	<u>608,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	141,000		153,000
C088 Constable (BPS-07)	2	2	283,000		292,000
D112 Driver (BPS-06)	1	1	159,000		163,000
A012 TOTAL ALLOWANCES			<u>1,542,000</u>	<u>938,000</u>	<u>1,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,494,000</u>	<u>936,000</u>	<u>1,512,000</u>
A01202 House Rent Allowance			210,000	190,000	210,000
A01203 Conveyance Allowance			280,000	70,000	280,000
A01207 Washing Allowance			1,000	1,000	1,000
A01217 Medical Allowance			140,000	105,000	140,000
A0121T Adhoc Relief Allowance 2013			130,000	11,000	130,000
A01226 Computer Allowance			9,000	4,000	9,000
A0122C Adhoc Relief Allowance - 2015			130,000	10,000	130,000
A0122M Adhoc Relief Allowance 2016			160,000	120,000	160,000
A0122Y Ad-hoc Relief Allowance 2017			142,000	160,000	151,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>155,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			150,000	155,000	150,000
A0123G Ad-hoc Relief Allowance-2018			142,000	110,000	151,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			48,000	2,000	49,000
A01274 Medical Charges			6,000	1,000	7,000
001 Medical Charges			6,000	1,000	7,000
A01278 Leave Salary			42,000	1,000	42,000
001 Leave Salary			42,000	1,000	42,000
A03 TOTAL OPERATING EXPENSES			727,000	962,000	802,000
A032 TOTAL COMMUNICATIONS			70,000	70,000	70,000
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			85,000	90,000	90,000
A03303 Electricity			40,000	40,000	40,000
001 Electricity			40,000	40,000	40,000
A03304 Hot and Cold Weather Charges			45,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			192,000	192,000	192,000
A03402 Rent for Office Building			192,000	192,000	192,000
A038 TOTAL TRAVEL & TRANSPORTATION			250,000	440,000	280,000
A03805 Travelling Allowance			110,000	230,000	120,000
001 Travelling Allowance			110,000	230,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	200,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	200,000	150,000
A03808 Conveyance Charges			10,000	10,000	10,000
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			130,000	170,000	170,000
A03901 Stationery			30,000	50,000	50,000
001 Stationery			30,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			30,000	40,000	40,000
A03906 Uniforms and Protective Clothing			50,000	60,000	60,000
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>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>82,000</u>	<u>130,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			80,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	10,000	10,000
Excise and Taxation Officer Kohistan			4,274,000	3,421,000	4,473,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>8,146,000</u>	<u>4,468,200</u>	<u>8,189,000</u>
A011 TOTAL PAY	18	18	<u>4,339,000</u>	<u>2,780,000</u>	<u>4,469,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,846,000</u>	<u>1,100,000</u>	<u>1,914,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,846,000</u>	<u>1,100,000</u>	<u>1,914,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	519,000		539,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	389,000		405,000
C082 Computer Operator (BPS-16)	2	2	594,000		615,000
I012 Inspector (BPS-16)	1	1	344,000		355,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,493,000</u>	<u>1,680,000</u>	<u>2,555,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,493,000</u>	<u>1,680,000</u>	<u>2,555,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	786,000		811,000
C088 Constable (BPS-07)	7	7	1,393,000		1,423,000
D112 Driver (BPS-06)	1	1	159,000		163,000
C057 Chowkidar (BPS-03)	1	1	155,000		158,000
A012 TOTAL ALLOWANCES			<u>3,807,000</u>	<u>1,688,200</u>	<u>3,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,738,000</u>	<u>1,686,200</u>	<u>3,650,000</u>
A01202 House Rent Allowance			630,000	240,000	630,000
A01203 Conveyance Allowance			700,000	348,400	700,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			1,000	3,600	1,000
A01217 Medical Allowance			400,000	210,000	400,000
A0121T Adhoc Relief Allowance 2013			149,000	62,000	149,000
A0121Z Adhoc Relief Allowance-2014			140,000	11,000	
A01226 Computer Allowance			18,000	1,000	18,000
A0122C Adhoc Relief Allowance - 2015			380,000	54,200	380,000
A0122M Adhoc Relief Allowance 2016			450,000	210,000	450,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A0122Y	Ad-hoc Relief Allowance 2017		434,000	272,000	460,000
A0123G	Ad-hoc Relief Allowance-2018		434,000	272,000	460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>69,000</u>	<u>2,000</u>	<u>70,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
001	Medical Charges		6,000	1,000	7,000
A01278	Leave Salary		<u>63,000</u>	<u>1,000</u>	<u>63,000</u>
001	Leave Salary		63,000	1,000	63,000
A03	TOTAL OPERATING EXPENSES		<u>1,076,000</u>	<u>1,012,000</u>	<u>982,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		16,000	16,000	16,000
A03202	Telephone and Trunk Call		70,000	50,000	50,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>26,000</u>	<u>26,000</u>
A03301	Gas		100,000	1,000	1,000
A03304	Hot and Cold Weather Charges		20,000	25,000	25,000
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>310,000</u>	<u>360,000</u>	<u>330,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
001	Travelling Allowance		150,000	200,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>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
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>260,000</u>	<u>260,000</u>	<u>260,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A03901 Stationery			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			35,000	50,000	50,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Printing and publication			35,000	35,000	35,000
A03906 Uniforms and Protective Clothing			120,000	120,000	120,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			50,000	20,000	20,000
A03970 Others			<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			20,000	35,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>116,000</u>	<u>135,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13001 Transport			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001 Transport			95,000	95,000	95,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	20,000	10,000
Excise and Taxation Officer Karak			9,838,000	5,616,200	9,786,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>13,328,000</u>	<u>11,774,000</u>	<u>13,641,000</u>
A011 TOTAL PAY	34	34	<u>8,736,000</u>	<u>7,020,000</u>	<u>8,974,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,080,000</u>	<u>3,000,000</u>	<u>2,148,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,080,000</u>	<u>3,000,000</u>	<u>2,148,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	645,000		665,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	551,000		567,000
C082 Computer Operator (BPS-16)	3	3	884,000		916,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>6,656,000</u>	<u>4,020,000</u>	<u>6,826,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>6,656,000</u>	<u>4,020,000</u>	<u>6,826,000</u>
I012 Inspector (BPS-14)	8	8	2,166,000		2,232,000
S115 Stenographer (BPS-14)	1	1	488,000		496,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,449,000		1,486,000
S138 Sub Inspector (BPS-09)	1	1	491,000		496,000
C088 Constable (BPS-07)	11	11	1,768,000		1,815,000
D112 Driver (BPS-06)	1	1	159,000		163,000
C057 Chowkidar (BPS-03)	1	1	135,000		138,000
A012 TOTAL ALLOWANCES			<u>4,592,000</u>	<u>4,754,000</u>	<u>4,667,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,591,000</u>	<u>4,753,000</u>	<u>4,666,000</u>
A01202 House Rent Allowance			900,000	680,000	900,000
A01203 Conveyance Allowance			190,000	790,000	190,000
A01207 Washing Allowance			3,000	1,000	3,000
A01208 Dress Allowance			2,000	1,000	2,000
A01217 Medical Allowance			74,000	480,000	74,000
A0121T Adhoc Relief Allowance 2013			812,000	200,000	812,000
A0121Z Adhoc Relief Allowance-2014			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01226	Computer Allowance		18,000	21,000	18,000
A0122C	Adhoc Relief Allowance - 2015		89,000	140,000	89,000
A0122M	Adhoc Relief Allowance 2016		725,000	680,000	725,000
A0122Y	Ad-hoc Relief Allowance 2017		873,000	880,000	925,000
A0123G	Ad-hoc Relief Allowance-2018		875,000	880,000	928,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,096,000</u>	<u>1,159,000</u>	<u>1,059,000</u>
A032	TOTAL COMMUNICATIONS		<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
A03201	Postage and Telegraph		31,000	31,000	31,000
A03202	Telephone and Trunk Call		88,000	88,000	88,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03303	Electricity		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Electricity		160,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	250,000	200,000
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>417,000</u>	<u>430,000</u>	<u>380,000</u>
A03901	Stationery		<u>44,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery		44,000	100,000	50,000
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		190,000	190,000	190,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		100,000	50,000	50,000
A03970	Others		<u>33,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		33,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>
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>114,000</u>	<u>160,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT		<u>112,000</u>	<u>120,000</u>	<u>120,000</u>
A13001	Transport		<u>112,000</u>	<u>120,000</u>	<u>120,000</u>
001	Transport		112,000	120,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	20,000	10,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		1,000	20,000	10,000
Excise and Taxation Officer Kohat			15,040,000	13,096,000	15,342,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>9,660,000</u>	<u>7,210,000</u>	<u>9,705,000</u>
A011 TOTAL PAY	23	23	<u>5,077,000</u>	<u>4,342,000</u>	<u>5,229,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,619,000</u>	<u>1,642,000</u>	<u>1,681,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,619,000</u>	<u>1,642,000</u>	<u>1,681,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	695,000		715,000
C082 Computer Operator (BPS-16)	2	2	598,000		619,000
I012 Inspector (BPS-16)	2	2	326,000		347,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,458,000</u>	<u>2,700,000</u>	<u>3,548,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,458,000</u>	<u>2,700,000</u>	<u>3,548,000</u>
A149 Assistant Sub Inspector (BPS-11)	8	8	1,623,000		1,672,000
C088 Constable (BPS-07)	8	8	1,589,000		1,623,000
D112 Driver (BPS-06)	1	1	159,000		163,000
C057 Chowkidar (BPS-03)	1	1	87,000		90,000
A012 TOTAL ALLOWANCES			<u>4,583,000</u>	<u>2,868,000</u>	<u>4,476,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,535,000</u>	<u>2,866,000</u>	<u>4,433,000</u>
A01202 House Rent Allowance			761,000	480,000	761,000
A01203 Conveyance Allowance			892,000	674,000	892,000
A01207 Washing Allowance			1,000	2,600	3,000
A01208 Dress Allowance			2,000	2,600	2,000
A01217 Medical Allowance			513,000	353,000	513,000
A0121T Adhoc Relief Allowance 2013			468,000	84,800	468,000
A0121Z Adhoc Relief Allowance-2014			165,000		
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			408,000	62,000	408,000
A0122M Adhoc Relief Allowance 2016			290,000	317,000	290,000
A0122Y Ad-hoc Relief Allowance 2017			508,000	436,000	538,000
A0123G Ad-hoc Relief Allowance-2018			509,000	436,000	540,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>2,000</u>	<u>43,000</u>
A01274 Medical Charges			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			6,000	1,000	1,000
A01278 Leave Salary			<u>42,000</u>	<u>1,000</u>	<u>42,000</u>
001 Leave Salary			42,000	1,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>1,302,000</u>	<u>1,867,000</u>	<u>1,727,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			55,000	90,000	90,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			30,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>260,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			260,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>450,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>230,000</u>
001 Travelling Allowance			200,000	300,000	230,000
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>427,000</u>	<u>497,000</u>	<u>427,000</u>
A03901 Stationery			<u>60,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery			60,000	150,000	80,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
001 Printing and publication			80,000	80,000	80,000
A03906 Uniforms and Protective Clothing			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			40,000	20,000	20,000
A03970 Others			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
001 Others			97,000	97,000	97,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</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>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>82,000</u>	<u>82,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001 Transport			62,000	62,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	10,000	10,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	10,000	10,000
Excise and Taxation Officer Lakki			11,537,000	9,162,000	12,016,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>15,571,000</u>	<u>15,576,000</u>	<u>15,750,000</u>
A011 TOTAL PAY	35	35	<u>8,428,000</u>	<u>9,920,000</u>	<u>8,687,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,579,000</u>	<u>4,920,000</u>	<u>3,716,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>3,579,000</u>	<u>4,920,000</u>	<u>3,716,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	556,000		576,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	766,000		798,000
C082 Computer Operator (BPS-16)	3	3	836,000		868,000
I012 Inspector (BPS-16)	5	5	1,421,000		1,474,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,849,000</u>	<u>5,000,000</u>	<u>4,971,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,849,000</u>	<u>5,000,000</u>	<u>4,971,000</u>
S115 Stenographer (BPS-14)	1	1	188,000		196,000
S138 Sub Inspector (BPS-14)	1	1	281,000		289,000
A149 Assistant Sub Inspector (BPS-11)	7	7	1,698,000		1,741,000
C088 Constable (BPS-07)	13	13	2,304,000		2,360,000
D112 Driver (BPS-06)	1	1	195,000		199,000
C057 Chowkidar (BPS-03)	1	1	183,000		186,000
A012 TOTAL ALLOWANCES			<u>7,143,000</u>	<u>5,656,000</u>	<u>7,063,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,089,000</u>	<u>5,635,000</u>	<u>7,009,000</u>
A01202 House Rent Allowance			1,088,000	850,000	1,088,000
A01203 Conveyance Allowance			1,220,000	1,130,000	1,220,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			1,000	2,000	1,000
A01217 Medical Allowance			710,000	570,000	710,000
A0121T Adhoc Relief Allowance 2013			681,000	220,000	681,000
A0121Z Adhoc Relief Allowance-2014			182,000		

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A01226 Computer Allowance			28,000	21,000	28,000
A0122C Adhoc Relief Allowance - 2015			651,000	150,000	651,000
A0122M Adhoc Relief Allowance 2016			840,000	730,000	840,000
A0122Y Ad-hoc Relief Allowance 2017			842,000	980,000	893,000
A0123G Ad-hoc Relief Allowance-2018			844,000	980,000	895,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>21,000</u>	<u>54,000</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>53,000</u>	<u>20,000</u>	<u>53,000</u>
001 Leave Salary			53,000	20,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>1,660,000</u>	<u>2,230,000</u>	<u>2,010,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			25,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	100,000	100,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>300,000</u>	<u>250,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			120,000	200,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>560,000</u>	<u>780,000</u>	<u>780,000</u>
A03402 Rent for Office Building			560,000	780,000	780,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>500,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>180,000</u>
001 Travelling Allowance			150,000	250,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	200,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A039 TOTAL GENERAL			<u>445,000</u>	<u>530,000</u>	<u>480,000</u>
A03901 Stationery			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			60,000	50,000	50,000
A03902 Printing and Publication			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			70,000	80,000	80,000
A03906 Uniforms and Protective Clothing			230,000	300,000	250,000
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>25,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			25,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	500,000
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
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Plant and Machinery			2,000	2,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Furniture & Fixture			2,000	2,000	2,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MA7002	Excise and Taxation Officer Mansehra				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>160,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A13001	Transport		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Transport		100,000	120,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
Excise and Taxation Officer Mansehra			17,855,000	17,971,000	18,405,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>19,123,000</u>	<u>12,695,000</u>	<u>19,509,000</u>
A011 TOTAL PAY	52	52	<u>10,146,000</u>	<u>6,200,000</u>	<u>10,462,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,376,000</u>	<u>2,200,000</u>	<u>3,502,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,376,000</u>	<u>2,200,000</u>	<u>3,502,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	719,000		739,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	794,000		826,000
C082 Computer Operator (BPS-16)	2	2	562,000		583,000
I012 Inspector (BPS-16)	5	5	1,301,000		1,354,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>6,770,000</u>	<u>4,000,000</u>	<u>6,960,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>6,770,000</u>	<u>4,000,000</u>	<u>6,960,000</u>
S115 Stenographer (BPS-14)	1	1	164,000		172,000
S138 Sub Inspector (BPS-14)	1	1	353,000		361,000
A149 Assistant Sub Inspector (BPS-11)	5	5	911,000		942,000
C088 Constable (BPS-07)	25	25	3,733,000		3,840,000
C370 Constable (Female) (BPS-07)	1	1	166,000		170,000
W020 Wireless Operator (BPS-07)	2	2	307,000		316,000
D112 Driver (BPS-06)	3	3	549,000		561,000
C057 Chowkidar (BPS-03)	3	3	452,000		460,000
N005 Naib Qasid (BPS-03)	1	1	135,000		138,000
A012 TOTAL ALLOWANCES			<u>8,977,000</u>	<u>6,495,000</u>	<u>9,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,767,000</u>	<u>6,465,000</u>	<u>8,837,000</u>
A01202 House Rent Allowance			2,042,000	910,000	2,042,000
A01203 Conveyance Allowance			1,410,000	1,219,000	1,410,000
A01207 Washing Allowance			7,000	5,000	7,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01208	Dress Allowance		4,000	5,000	4,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		974,000	710,000	974,000
A0121T	Adhoc Relief Allowance 2013		807,000	200,000	807,000
A0121Z	Adhoc Relief Allowance-2014		52,000		
A01226	Computer Allowance		18,000	210,000	18,000
A0122C	Adhoc Relief Allowance - 2015		780,000	140,000	780,000
A0122M	Adhoc Relief Allowance 2016		60,000	710,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017		1,014,000	915,000	1,075,000
A01233	Unattractive Area Allowance		<u>580,000</u>	<u>521,000</u>	<u>580,000</u>
001	Unattractive Area Allowance		580,000	521,000	580,000
A0123G	Ad-hoc Relief Allowance-2018		1,014,000	915,000	1,075,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	<u>30,000</u>	<u>210,000</u>
A01278	Leave Salary		<u>210,000</u>	<u>30,000</u>	<u>210,000</u>
001	Leave Salary		210,000	30,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>1,871,000</u>	<u>2,241,000</u>	<u>2,191,000</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>80,000</u>	<u>280,000</u>	<u>230,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
A03304	Hot and Cold Weather Charges			200,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A03402	Rent for Office Building		720,000	720,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
001 Travelling Allowance			150,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	300,000
A039 TOTAL GENERAL			<u>605,000</u>	<u>675,000</u>	<u>675,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
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			400,000	460,000	460,000
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>15,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			15,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>161,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>160,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>160,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	160,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>140,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
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>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
Excise and Taxation Officer Malakand			21,625,000	15,238,000	22,322,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>29,815,000</u>	<u>28,481,000</u>	<u>30,570,000</u>
A011 TOTAL PAY	80	80	<u>15,597,000</u>	<u>16,600,000</u>	<u>16,131,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,661,000</u>	<u>4,600,000</u>	<u>3,825,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>3,661,000</u>	<u>4,600,000</u>	<u>3,825,000</u>
D063 Director (BPS-19)	1	1	699,000		720,000
E040 Excise And Taxation Officer (BPS-18)	1	1	436,000		456,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	1,129,000		1,193,000
S166 Superintendent (BPS-17)	1	1	250,000		266,000
C082 Computer Operator (BPS-16)	4	4	1,147,000		1,190,000
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>11,936,000</u>	<u>12,000,000</u>	<u>12,306,000</u>
A01151 Total Basic Pay Other Staff	69	69	<u>11,936,000</u>	<u>12,000,000</u>	<u>12,306,000</u>
I012 Inspector (BPS-14)	12	12	2,756,000		2,854,000
S115 Stenographer (BPS-14)	1	1	296,000		304,000
S138 Sub Inspector (BPS-14)	3	3	759,000		784,000
A149 Assistant Sub Inspector (BPS-11)	12	12	2,241,000		2,315,000
C088 Constable (BPS-07)	33	33	4,946,000		5,087,000
D112 Driver (BPS-06)	2	2	250,000		258,000
C057 Chowkidar (BPS-03)	2	2	245,000		250,000
G023 Guard Jamadar (BPS-03)	1	1	123,000		126,000
N005 Naib Qasid (BPS-03)	3	3	320,000		328,000
A012 TOTAL ALLOWANCES			<u>14,218,000</u>	<u>11,881,000</u>	<u>14,439,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,903,000</u>	<u>11,781,000</u>	<u>14,124,000</u>
A01202 House Rent Allowance			1,772,000	1,875,000	1,772,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		2,421,000	2,700,000	2,421,000
A01207	Washing Allowance		2,000	4,000	6,000
A01208	Dress Allowance		2,000	4,000	5,000
A0120D	Integrated Allowance		16,000	16,000	16,000
A01217	Medical Allowance		1,554,000	1,500,000	1,554,000
A0121T	Adhoc Relief Allowance 2013		1,615,000	470,000	1,615,000
A0121Z	Adhoc Relief Allowance-2014		62,000		
A01226	Computer Allowance		156,000	52,000	156,000
A0122C	Adhoc Relief Allowance - 2015		1,411,000	320,000	1,411,000
A0122M	Adhoc Relief Allowance 2016		1,715,000	1,700,000	1,715,000
A0122Y	Ad-hoc Relief Allowance 2017		1,615,000	1,570,000	1,712,000
A0123G	Ad-hoc Relief Allowance-2018		1,562,000	1,570,000	1,741,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>315,000</u>	<u>100,000</u>	<u>315,000</u>
A01278	Leave Salary		<u>315,000</u>	<u>100,000</u>	<u>315,000</u>
001	Leave Salary		315,000	100,000	315,000
A03	TOTAL OPERATING EXPENSES		<u>5,284,000</u>	<u>6,714,000</u>	<u>5,684,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>550,000</u>	<u>320,000</u>
A03201	Postage and Telegraph		100,000	250,000	120,000
A03202	Telephone and Trunk Call		100,000	300,000	200,000
A033	TOTAL UTILITIES		<u>680,000</u>	<u>770,000</u>	<u>770,000</u>
A03301	Gas		100,000	150,000	150,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03304	Hot and Cold Weather Charges		80,000	120,000	120,000
A034	TOTAL OCCUPANCY COSTS		<u>2,244,000</u>	<u>2,244,000</u>	<u>2,244,000</u>
A03402	Rent for Office Building		2,244,000	2,244,000	2,244,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>1,200,000</u>	<u>1,000,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>400,000</u>	<u>600,000</u>	<u>450,000</u>
001 Travelling Allowance			400,000	600,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	550,000
A039 TOTAL GENERAL			<u>1,260,000</u>	<u>1,950,000</u>	<u>1,350,000</u>
A03901 Stationery			<u>100,000</u>	<u>500,000</u>	<u>200,000</u>
001 Stationery			100,000	500,000	200,000
A03902 Printing and Publication			<u>80,000</u>	<u>300,000</u>	<u>150,000</u>
001 Printing and publication			80,000	300,000	150,000
A03906 Uniforms and Protective Clothing			600,000	800,000	650,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	200,000	150,000
A03970 Others			<u>330,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			330,000	150,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>2,000,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>2,000,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	2,000,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			10,000	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

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
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>133,000</u>	<u>350,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>130,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>130,000</u>
001 Transport			100,000	200,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>100,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>100,000</u>	<u>40,000</u>
001 Machinery and Equipment			20,000	100,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			13,000	50,000	50,000
Excise and Taxation Officer Mardan			35,744,000	37,548,000	36,977,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>27,377,000</u>	<u>23,967,000</u>	<u>27,846,000</u>
A011 TOTAL PAY	74	74	<u>14,883,000</u>	<u>14,200,000</u>	<u>15,309,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,067,000</u>	<u>3,200,000</u>	<u>3,183,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,067,000</u>	<u>3,200,000</u>	<u>3,183,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	663,000		683,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	996,000		1,028,000
C082 Computer Operator (BPS-16)	1	1	371,000		382,000
I012 Inspector (BPS-16)	5	5	1,037,000		1,090,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	<u>11,816,000</u>	<u>11,000,000</u>	<u>12,126,000</u>
A01151 Total Basic Pay Other Staff	65	65	<u>11,816,000</u>	<u>11,000,000</u>	<u>12,126,000</u>
S115 Stenographer (BPS-14)	1	1	224,000		232,000
C082 Computer Operator (BPS-12)	2	2	673,000		686,000
A149 Assistant Sub Inspector (BPS-11)	15	15	3,219,000		3,311,000
C088 Constable (BPS-07)	43	43	7,148,000		7,332,000
C370 Constable (Female) (BPS-07)	1	1	148,000		152,000
D112 Driver (BPS-06)	1	1	135,000		139,000
C057 Chowkidar (BPS-03)	2	2	269,000		274,000
A012 TOTAL ALLOWANCES			<u>12,494,000</u>	<u>9,767,000</u>	<u>12,537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,494,000</u>	<u>9,767,000</u>	<u>12,537,000</u>
A01202 House Rent Allowance			1,875,000	1,530,000	1,875,000
A01203 Conveyance Allowance			2,240,000	2,000,000	2,240,000
A01207 Washing Allowance			1,000	2,500	3,000
A01208 Dress Allowance			2,000	4,500	5,000
A01217 Medical Allowance			1,470,000	1,260,000	1,470,000
A0121T Adhoc Relief Allowance 2013			1,220,000	340,000	1,220,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A0121Z Adhoc Relief Allowance-2014			140,000		
A01226 Computer Allowance			28,000	40,000	28,000
A0122C Adhoc Relief Allowance - 2015			1,090,000	230,000	1,090,000
A0122M Adhoc Relief Allowance 2016			1,450,000	1,200,000	1,450,000
A0122Y Ad-hoc Relief Allowance 2017			1,489,000	1,580,000	1,578,000
A0123G Ad-hoc Relief Allowance-2018			1,489,000	1,580,000	1,578,000
A03 TOTAL OPERATING EXPENSES			<u>2,376,000</u>	<u>2,874,000</u>	<u>2,664,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	90,000	90,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>350,000</u>	<u>350,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>260,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			260,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>864,000</u>	<u>864,000</u>	<u>864,000</u>
A03402 Rent for Office Building			864,000	864,000	864,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>620,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>230,000</u>
001 Travelling Allowance			200,000	300,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	20,000	20,000
A039 TOTAL GENERAL			<u>692,000</u>	<u>930,000</u>	<u>790,000</u>
A03901 Stationery			<u>100,000</u>	<u>160,000</u>	<u>130,000</u>
001 Stationery			100,000	160,000	130,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
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
A03906	Uniforms and Protective Clothing		400,000	560,000	450,000
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
A03970	Others		<u>32,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		32,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>50,000</u>	<u>550,000</u>	<u>550,000</u>
A041	TOTAL PENSION		<u>50,000</u>	<u>550,000</u>	<u>550,000</u>
A04114	Superannuation Encashment of L.P.R		50,000	550,000	550,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>82,000</u>	<u>160,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		80,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		1,000	30,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		1,000	30,000	15,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
			29,895,000	27,561,000	31,200,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>36,679,000</u>	<u>37,966,400</u>	<u>37,895,000</u>
A011 TOTAL PAY	87	87	<u>18,291,000</u>	<u>19,211,000</u>	<u>18,935,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>10,211,000</u>	<u>10,211,000</u>	<u>10,582,000</u>
A01101 Total Basic Pay Of Officer	30	30	<u>10,211,000</u>	<u>10,211,000</u>	<u>10,582,000</u>
D063 Director (BPS-19)	1	1	654,000		675,000
E040 Excise And Taxation Officer (BPS-18)	1	1	532,000		552,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	1,482,000		1,546,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	1	1	544,000		560,000
S166 Superintendent (BPS-17)	1	1	250,000		266,000
C082 Computer Operator (BPS-16)	9	9	2,551,000		2,647,000
I012 Inspector (BPS-16)	13	13	4,198,000		4,336,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>8,080,000</u>	<u>9,000,000</u>	<u>8,353,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>8,080,000</u>	<u>9,000,000</u>	<u>8,353,000</u>
S115 Stenographer (BPS-14)	1	1	392,000		400,000
S138 Sub Inspector (BPS-14)	2	2	670,000		686,000
A149 Assistant Sub Inspector (BPS-11)	18	18	2,440,000		2,551,000
C088 Constable (BPS-07)	24	24	2,816,000		2,918,000
D112 Driver (BPS-06)	2	2	330,000		338,000
C057 Chowkidar (BPS-03)	3	3	380,000		388,000
G023 Guard Jamadar (BPS-03)	1	1	255,000		258,000
N005 Naib Qasid (BPS-03)	5	5	674,000		688,000
S162 Sweeper (BPS-03)	1	1	123,000		126,000
A012 TOTAL ALLOWANCES			<u>18,388,000</u>	<u>18,755,400</u>	<u>18,960,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,886,000</u>	<u>18,666,400</u>	<u>18,458,000</u>
A01202 House Rent Allowance			2,990,000	3,230,000	2,990,000
A01203 Conveyance Allowance			2,844,000	3,450,000	2,844,000
A01207 Washing Allowance			7,000	11,700	12,000
A01208 Dress Allowance			7,000	11,700	12,000
A0120D Integrated Allowance			3,000	24,000	24,000
A0120E Housing Subsidy Allowance			495,000	430,000	792,000
A01217 Medical Allowance			1,703,000	1,720,000	1,703,000
A0121T Adhoc Relief Allowance 2013			2,147,000	524,000	2,147,000
A0121Z Adhoc Relief Allowance-2014			64,000		
A01226 Computer Allowance			93,000	77,000	93,000
A0122C Adhoc Relief Allowance - 2015			1,856,000	1,900,000	1,856,000
A0122M Adhoc Relief Allowance 2016			1,965,000	2,021,000	1,965,000
A0122Y Ad-hoc Relief Allowance 2017			1,884,000	2,595,000	1,997,000
A01233 Unattractive Area Allowance				<u>81,000</u>	
001 Unattractive Area Allowance				81,000	
A0123G Ad-hoc Relief Allowance-2018			1,828,000	2,591,000	2,023,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>89,000</u>	<u>502,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Medical Charges			2,000	2,000	2,000
A01278 Leave Salary			<u>500,000</u>	<u>87,000</u>	<u>500,000</u>
001 Leave Salary			500,000	87,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>2,383,000</u>	<u>4,759,000</u>	<u>3,279,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>620,000</u>	<u>370,000</u>
A03201 Postage and Telegraph			55,000	110,000	70,000
A03202 Telephone and Trunk Call			150,000	510,000	300,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>750,000</u>	<u>750,000</u>
A03301 Gas				200,000	200,000
A03303 Electricity			<u>390,000</u>	<u>520,000</u>	<u>520,000</u>
001 Electricity			390,000	520,000	520,000
A03304 Hot and Cold Weather Charges			10,000	30,000	30,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>570,000</u>	<u>1,040,000</u>	<u>670,000</u>
A03805	Travelling Allowance		<u>210,000</u>	<u>500,000</u>	<u>250,000</u>
001	Travelling Allowance		210,000	500,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>340,000</u>	<u>520,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		340,000	520,000	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>1,208,000</u>	<u>2,348,000</u>	<u>1,488,000</u>
A03901	Stationery		<u>250,000</u>	<u>855,000</u>	<u>300,000</u>
001	Stationery		250,000	855,000	300,000
A03902	Printing and Publication		<u>100,000</u>	<u>425,000</u>	<u>300,000</u>
001	Printing and publication		100,000	425,000	300,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		600,000	830,000	650,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>130,000</u>	<u>130,000</u>
001	Advertising and Publicity		200,000	130,000	130,000
A03970	Others		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		50,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>2,481,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>2,481,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	2,481,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		10,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS				
			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09201	Hardware		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Hardware		20,000	20,000	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	100,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>120,000</u>	<u>321,000</u>	<u>296,000</u>
A130	TOTAL TRANSPORT				
			<u>100,000</u>	<u>151,000</u>	<u>151,000</u>
A13001	Transport		<u>100,000</u>	<u>151,000</u>	<u>151,000</u>
001	Transport		100,000	151,000	151,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>10,000</u>	<u>125,000</u>	<u>125,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>125,000</u>	<u>125,000</u>
001	Machinery and Equipment		10,000	125,000	125,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>10,000</u>	<u>45,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13201 Furniture and Fixture			10,000	45,000	20,000
Excise and Taxation Officer I Peshawar			39,822,000	45,658,400	42,101,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,389,000</u>	<u>52,240,000</u>	<u>39,889,000</u>
A011 TOTAL PAY	145	97	<u>29,171,000</u>	<u>30,300,000</u>	<u>19,959,000</u>
A011-1 TOTAL PAY OF OFFICERS	50	32	<u>14,500,000</u>	<u>16,800,000</u>	<u>9,584,000</u>
A01101 Total Basic Pay Of Officer	50	32	<u>14,500,000</u>	<u>16,800,000</u>	<u>9,584,000</u>
E040 Excise And Taxation Officer (BPS-18)	2	1	946,000		500,000
A244 Assistant Excise And Taxation Officer (BPS-17)	8	5	3,511,000		2,275,000
C082 Computer Operator (BPS-16)	5	3	1,200,000		753,000
I012 Inspector (BPS-16)	35	23	8,843,000		6,056,000
A011-2 TOTAL PAY OF OTHER STAFF	95	65	<u>14,671,000</u>	<u>13,500,000</u>	<u>10,375,000</u>
A01151 Total Basic Pay Other Staff	95	65	<u>14,671,000</u>	<u>13,500,000</u>	<u>10,375,000</u>
S115 Stenographer (BPS-14)	1	1	200,000		208,000
S138 Sub Inspector (BPS-14)	3	2	795,000		547,000
A149 Assistant Sub Inspector (BPS-11)	36	24	5,432,000		3,770,000
C088 Constable (BPS-07)	51	34	7,656,000		5,249,000
D112 Driver (BPS-06)	1	1	147,000		151,000
C057 Chowkidar (BPS-03)	1	1	147,000		150,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
A012 TOTAL ALLOWANCES			<u>28,218,000</u>	<u>21,940,000</u>	<u>19,930,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,687,000</u>	<u>21,889,000</u>	<u>19,398,000</u>
A01202 House Rent Allowance			5,100,000	3,785,000	3,500,000
A01203 Conveyance Allowance			4,700,000	4,174,000	3,200,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			5,000	5,000	5,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A0120D	Integrated Allowance		5,000	5,000	5,000
A0120E	Housing Subsidy Allowance		1,019,000	1,750,000	1,630,000
A01217	Medical Allowance		2,450,000	2,200,000	1,700,000
A0121T	Adhoc Relief Allowance 2013		2,600,000	650,000	1,800,000
A0121Z	Adhoc Relief Allowance-2014		140,000		
A01226	Computer Allowance		28,000	26,000	54,000
A0122C	Adhoc Relief Allowance - 2015		2,700,000	440,000	1,000,000
A0122M	Adhoc Relief Allowance 2016		3,100,000	2,450,000	2,100,000
A0122Y	Ad-hoc Relief Allowance 2017		2,917,000	3,200,000	2,200,000
A0123G	Ad-hoc Relief Allowance-2018		2,919,000	3,200,000	2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		531,000	51,000	532,000
A01274	Medical Charges		6,000	1,000	7,000
001	Medical Charges		6,000	1,000	7,000
A01278	Leave Salary		525,000	50,000	525,000
001	Leave Salary		525,000	50,000	525,000
A03	TOTAL OPERATING EXPENSES		3,700,000	2,640,000	2,030,000
A032	TOTAL COMMUNICATIONS		80,000	60,000	60,000
A03201	Postage and Telegraph		20,000	10,000	10,000
A03202	Telephone and Trunk Call		60,000	50,000	50,000
A033	TOTAL UTILITIES		1,500,000	400,000	400,000
A03303	Electricity		1,500,000	400,000	400,000
001	Electricity		1,500,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		520,000	540,000	490,000
A03805	Travelling Allowance		250,000	250,000	200,000
001	Travelling Allowance		250,000	250,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	280,000	280,000
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	280,000	280,000
A03808	Conveyance Charges		20,000	10,000	10,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
001 Conveyance Charges			20,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,600,000</u>	<u>1,640,000</u>	<u>1,080,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			100,000	150,000	150,000
A03902 Printing and Publication			<u>250,000</u>	<u>350,000</u>	<u>280,000</u>
001 Printing and publication			250,000	350,000	280,000
A03906 Uniforms and Protective Clothing			1,000,000	990,000	500,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			180,000	80,000	80,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>270,960</u>	<u>271,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>270,960</u>	<u>271,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	270,960	271,000
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>142,000</u>	<u>111,000</u>	<u>101,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>90,000</u>	<u>90,000</u>
A13001 Transport			<u>140,000</u>	<u>90,000</u>	<u>90,000</u>
001 Transport			140,000	90,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
001 Machinery and Equipment			1,000	20,000	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
Excise and Taxation Officer II Peshawar			61,732,000	55,262,960	42,292,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>20,011,000</u>	<u>18,479,000</u>	<u>20,309,000</u>
A011 TOTAL PAY	50	50	<u>9,781,000</u>	<u>11,200,000</u>	<u>10,119,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,269,000</u>	<u>5,200,000</u>	<u>4,427,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>4,269,000</u>	<u>5,200,000</u>	<u>4,427,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	676,000		696,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	922,000		954,000
C082 Computer Operator (BPS-16)	5	5	1,125,000		1,178,000
I012 Inspector (BPS-16)	5	5	1,546,000		1,599,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>5,512,000</u>	<u>6,000,000</u>	<u>5,692,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>5,512,000</u>	<u>6,000,000</u>	<u>5,692,000</u>
S115 Stenographer (BPS-14)	1	1	320,000		328,000
A149 Assistant Sub Inspector (BPS-11)	12	12	2,170,000		2,244,000
C088 Constable (BPS-07)	20	20	2,434,000		2,519,000
D112 Driver (BPS-06)	1	1	147,000		151,000
C057 Chowkidar (BPS-03)	1	1	147,000		150,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
A012 TOTAL ALLOWANCES			<u>10,230,000</u>	<u>7,279,000</u>	<u>10,190,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,072,000</u>	<u>7,229,000</u>	<u>10,032,000</u>
A01202 House Rent Allowance			1,913,000	1,500,000	1,913,000
A01203 Conveyance Allowance			1,740,000	1,450,000	1,740,000
A01207 Washing Allowance			2,000	4,000	4,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			5,000	5,000	5,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01217	Medical Allowance		1,020,000	750,000	1,020,000
A0121T	Adhoc Relief Allowance 2013		1,035,000	230,000	1,035,000
A0121Z	Adhoc Relief Allowance-2014		160,000		
A01226	Computer Allowance		28,000	5,000	28,000
A0122C	Adhoc Relief Allowance - 2015		1,075,000	190,000	1,075,000
A0122M	Adhoc Relief Allowance 2016		1,132,000	850,000	1,132,000
A0122Y	Ad-hoc Relief Allowance 2017		978,000	1,120,000	1,037,000
A0123G	Ad-hoc Relief Allowance-2018		979,000	1,120,000	1,038,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>158,000</u>	<u>50,000</u>	<u>158,000</u>
A01278	Leave Salary		<u>158,000</u>	<u>50,000</u>	<u>158,000</u>
001	Leave Salary		158,000	50,000	158,000
A03	TOTAL OPERATING EXPENSES		<u>2,147,000</u>	<u>2,380,000</u>	<u>2,180,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		45,000	45,000	45,000
A03202	Telephone and Trunk Call		55,000	55,000	55,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>550,000</u>	<u>550,000</u>
A03301	Gas		50,000	50,000	50,000
A03303	Electricity		<u>800,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		800,000	500,000	500,000
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>345,000</u>	<u>420,000</u>	<u>320,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>	<u>200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000	200,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000
A039	TOTAL GENERAL		<u>252,000</u>	<u>710,000</u>	<u>610,000</u>
A03901	Stationery		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Stationery		150,000	250,000	150,000
A03902	Printing and Publication		<u>52,000</u>	<u>400,000</u>	<u>400,000</u>
001	Printing and publication		52,000	400,000	400,000
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>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>106,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Transport		65,000	65,000	65,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	40,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	1,000	1,000
Excise and Taxation Officer III Peshawar			22,744,000	20,967,000	23,071,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>17,535,000</u>	<u>20,530,000</u>	<u>18,088,000</u>
A011 TOTAL PAY	51	51	<u>8,639,000</u>	<u>11,400,000</u>	<u>8,987,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>3,589,000</u>	<u>5,400,000</u>	<u>3,763,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>3,589,000</u>	<u>5,400,000</u>	<u>3,763,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	604,000		624,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	305,000		321,000
C082 Computer Operator (BPS-16)	2	2	574,000		595,000
I012 Inspector (BPS-16)	11	11	2,106,000		2,223,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>5,050,000</u>	<u>6,000,000</u>	<u>5,224,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>5,050,000</u>	<u>6,000,000</u>	<u>5,224,000</u>
S138 Sub Inspector (BPS-14)	1	1	221,000		229,000
A149 Assistant Sub Inspector (BPS-11)	11	11	2,027,000		2,095,000
C088 Constable (BPS-07)	20	20	2,326,000		2,411,000
D112 Driver (BPS-06)	1	1	123,000		127,000
C057 Chowkidar (BPS-03)	1	1	123,000		126,000
N005 Naib Qasid (BPS-03)	1	1	116,000		119,000
S162 Sweeper (BPS-03)	1	1	114,000		117,000
A012 TOTAL ALLOWANCES			<u>8,896,000</u>	<u>9,130,000</u>	<u>9,101,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,575,000</u>	<u>9,079,000</u>	<u>8,779,000</u>
A01202 House Rent Allowance			1,730,000	1,820,000	1,730,000
A01203 Conveyance Allowance			1,618,000	1,850,000	1,618,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	4,000	2,000
A0120D Integrated Allowance			4,000	4,000	4,000
A0120E Housing Subsidy Allowance			220,000	300,000	352,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01217	Medical Allowance		1,004,000	940,000	1,004,000
A0121T	Adhoc Relief Allowance 2013		367,000	250,000	367,000
A0121Z	Adhoc Relief Allowance-2014		32,000		
A01226	Computer Allowance		28,000	7,000	28,000
A0122C	Adhoc Relief Allowance - 2015		978,000	180,000	978,000
A0122M	Adhoc Relief Allowance 2016		860,000	1,020,000	860,000
A0122Y	Ad-hoc Relief Allowance 2017		864,000	1,350,000	916,000
A0123G	Ad-hoc Relief Allowance-2018		864,000	1,350,000	916,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>321,000</u>	<u>51,000</u>	<u>322,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
001	Medical Charges		6,000	1,000	7,000
A01278	Leave Salary		<u>315,000</u>	<u>50,000</u>	<u>315,000</u>
001	Leave Salary		315,000	50,000	315,000
A03	TOTAL OPERATING EXPENSES		<u>1,139,000</u>	<u>1,580,000</u>	<u>1,180,000</u>
A032	TOTAL COMMUNICATIONS		<u>119,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		99,000	70,000	70,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>570,000</u>	<u>370,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	250,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	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

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A039 TOTAL GENERAL			<u>640,000</u>	<u>910,000</u>	<u>710,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			100,000	200,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			100,000	200,000	100,000
A03906 Uniforms and Protective Clothing			400,000	460,000	460,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			40,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			10,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>101,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Transport			50,000	80,000	60,000
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>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	1,000	10,000
Excise and Taxation Officer IV Peshawar			19,275,000	22,215,000	19,861,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>9,866,000</u>	<u>8,366,000</u>	<u>10,149,000</u>
A011 TOTAL PAY	23	23	<u>5,323,000</u>	<u>3,400,000</u>	<u>5,496,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,016,000</u>	<u>400,000</u>	<u>3,110,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,016,000</u>	<u>400,000</u>	<u>3,110,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	640,000		660,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,174,000		1,206,000
C082 Computer Operator (BPS-16)	2	2	598,000		619,000
I012 Inspector (BPS-16)	2	2	604,000		625,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,307,000</u>	<u>3,000,000</u>	<u>2,386,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,307,000</u>	<u>3,000,000</u>	<u>2,386,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	272,000		280,000
A149 Assistant Sub Inspector (BPS-11)	5	5	777,000		808,000
C088 Constable (BPS-07)	7	7	985,000		1,015,000
D112 Driver (BPS-06)	1	1	135,000		139,000
C057 Chowkidar (BPS-03)	1	1	15,000		18,000
S162 Sweeper (BPS-03)	1	1	123,000		126,000
A012 TOTAL ALLOWANCES			<u>4,543,000</u>	<u>4,966,000</u>	<u>4,653,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,438,000</u>	<u>4,916,000</u>	<u>4,548,000</u>
A01202 House Rent Allowance			962,000	860,000	962,000
A01203 Conveyance Allowance			840,000	870,000	840,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120E Housing Subsidy Allowance			163,000	200,000	261,000
A01217 Medical Allowance			504,000	480,000	504,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A0121T Adhoc Relief Allowance 2013			109,000	190,000	109,000
A0121Z Adhoc Relief Allowance-2014			52,000		
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			102,000	120,000	102,000
A0122M Adhoc Relief Allowance 2016			615,000	610,000	615,000
A0122Y Ad-hoc Relief Allowance 2017			532,000	780,000	564,000
A0123G Ad-hoc Relief Allowance-2018			533,000	780,000	565,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>50,000</u>	<u>105,000</u>
A01278 Leave Salary			<u>105,000</u>	<u>50,000</u>	<u>105,000</u>
001 Leave Salary			105,000	50,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>1,675,000</u>	<u>1,841,000</u>	<u>1,256,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>130,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			60,000	80,000	65,000
A03202 Telephone and Trunk Call			45,000	50,000	50,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			600,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>520,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>180,000</u>
001 Travelling Allowance			150,000	250,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	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>600,000</u>	<u>1,190,000</u>	<u>690,000</u>
A03901 Stationery			<u>100,000</u>	<u>350,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
001 Stationery			100,000	350,000	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
A03906 Uniforms and Protective Clothing			150,000	190,000	190,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	500,000	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>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>200,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>200,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>200,000</u>	<u>50,000</u>
001 Plant and Machinery			10,000	200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>180,000</u>	<u>115,000</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>10,000</u>	<u>40,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	40,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>60,000</u>	<u>20,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13201 Furniture and Fixture			10,000	60,000	20,000
Excise and Taxation Officer V Peshawar			12,151,000	10,588,000	12,070,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>4,111,000</u>	<u>3,769,800</u>	<u>4,215,000</u>
A011 TOTAL PAY	10	10	<u>2,504,000</u>	<u>2,250,000</u>	<u>2,578,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,422,000</u>	<u>750,000</u>	<u>1,464,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,422,000</u>	<u>750,000</u>	<u>1,464,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	827,000		847,000
C082 Computer Operator (BPS-16)	1	1	203,000		214,000
I012 Inspector (BPS-16)	1	1	392,000		403,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,082,000</u>	<u>1,500,000</u>	<u>1,114,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,082,000</u>	<u>1,500,000</u>	<u>1,114,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	333,000		345,000
C088 Constable (BPS-07)	3	3	467,000		480,000
D112 Driver (BPS-06)	1	1	147,000		151,000
C057 Chowkidar (BPS-03)	1	1	135,000		138,000
A012 TOTAL ALLOWANCES			<u>1,607,000</u>	<u>1,519,800</u>	<u>1,637,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,514,000</u>	<u>1,449,800</u>	<u>1,544,000</u>
A01202 House Rent Allowance			240,000	280,000	240,000
A01203 Conveyance Allowance			230,000	320,000	230,000
A01207 Washing Allowance			2,000	5,400	2,000
A01208 Dress Allowance			2,000	5,400	2,000
A0121T Adhoc Relief Allowance 2013			200,000	65,000	200,000
A01226 Computer Allowance			9,000	6,000	9,000
A0122C Adhoc Relief Allowance - 2015			170,000	43,000	170,000
A0122Y Ad-hoc Relief Allowance 2017			250,000	300,000	265,000
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>135,000</u>	<u>160,000</u>
001 Unattractive Area Allowance			160,000	135,000	160,000
A0123G Ad-hoc Relief Allowance-2018			251,000	290,000	266,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		93,000	70,000	93,000
A01278	Leave Salary		53,000	30,000	53,000
001	Leave Salary		53,000	30,000	53,000
A01284	Firewood Allowance		40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES		676,000	956,000	856,000
A032	TOTAL COMMUNICATIONS		62,000	65,000	65,000
A03201	Postage and Telegraph		12,000	15,000	15,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		107,000	130,000	130,000
A03303	Electricity		27,000	30,000	30,000
001	Electricity		27,000	30,000	30,000
A03304	Hot and Cold Weather Charges		80,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		96,000	96,000	96,000
A03402	Rent for Office Building		96,000	96,000	96,000
A038	TOTAL TRAVEL & TRANSPORTATION		260,000	490,000	390,000
A03805	Travelling Allowance		150,000	280,000	180,000
001	Travelling Allowance		150,000	280,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		105,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator		105,000	200,000	200,000
A03808	Conveyance Charges		5,000	10,000	10,000
001	Conveyance Charges		5,000	10,000	10,000
A039	TOTAL GENERAL		151,000	175,000	175,000
A03901	Stationery		30,000	30,000	30,000
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		25,000	25,000	25,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
001 Printing and publication			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			80,000	90,000	90,000
A03970 Others			<u>16,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			16,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			50,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				20,000	20,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
Excise and Taxation Officer Shangla			5,348,000	4,827,800	5,672,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>16,875,000</u>	<u>13,002,400</u>	<u>17,039,000</u>
A011 TOTAL PAY	34	34	<u>8,401,000</u>	<u>7,911,000</u>	<u>8,625,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,710,000</u>	<u>3,411,000</u>	<u>2,810,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,710,000</u>	<u>3,411,000</u>	<u>2,810,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	760,000		780,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	371,000		387,000
C082 Computer Operator (BPS-16)	2	2	646,000		667,000
I012 Inspector (BPS-16)	4	4	933,000		976,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>5,691,000</u>	<u>4,500,000</u>	<u>5,815,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>5,691,000</u>	<u>4,500,000</u>	<u>5,815,000</u>
S115 Stenographer (BPS-14)	1	1	488,000		496,000
S138 Sub Inspector (BPS-14)	1	1	281,000		289,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,226,000		1,263,000
C088 Constable (BPS-07)	13	13	2,182,000		2,238,000
D112 Driver (BPS-06)	1	1	1,119,000		1,123,000
C057 Chowkidar (BPS-03)	3	3	272,000		280,000
C083 Conductor (BPS-03)	1	1	123,000		126,000
A012 TOTAL ALLOWANCES			<u>8,474,000</u>	<u>5,091,400</u>	<u>8,414,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,052,000</u>	<u>4,670,400</u>	<u>7,992,000</u>
A01202 House Rent Allowance			1,305,000	700,000	1,305,000
A01203 Conveyance Allowance			1,520,000	850,000	1,520,000
A01207 Washing Allowance			4,000	7,200	4,000
A01208 Dress Allowance			4,000	7,200	4,000
A01217 Medical Allowance			890,000	500,000	890,000
A0121T Adhoc Relief Allowance 2013			815,000	200,000	815,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A0121Z Adhoc Relief Allowance-2014			160,000		
A01226 Computer Allowance			18,000	36,000	18,000
A0122C Adhoc Relief Allowance - 2015			724,000	130,000	724,000
A0122M Adhoc Relief Allowance 2016			932,000	620,000	932,000
A0122Y Ad-hoc Relief Allowance 2017			840,000	810,000	890,000
A0123G Ad-hoc Relief Allowance-2018			840,000	810,000	890,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>422,000</u>	<u>421,000</u>	<u>422,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			2,000	1,000	2,000
A01278 Leave Salary			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
001 Leave Salary			420,000	420,000	420,000
A03 TOTAL OPERATING EXPENSES			<u>987,000</u>	<u>1,331,000</u>	<u>1,191,000</u>
A032 TOTAL COMMUNICATIONS			<u>76,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			16,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	80,000	80,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			60,000	80,000	80,000
A03304 Hot and Cold Weather Charges			10,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>1,000</u>	<u>1,000</u>
A03403 Rent for Residential Building			96,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>355,000</u>	<u>605,000</u>	<u>485,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>180,000</u>
001 Travelling Allowance			150,000	300,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	300,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>390,000</u>	<u>525,000</u>	<u>505,000</u>
A03901	Stationery		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery		80,000	120,000	120,000
A03902	Printing and Publication		<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001	Printing and publication		20,000	50,000	30,000
A03906	Uniforms and Protective Clothing		220,000	280,000	280,000
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>25,000</u>	<u>25,000</u>
001	Others		20,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>540,000</u>	<u>540,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>540,000</u>	<u>540,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	540,000	540,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		10,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>190,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>150,000</u>	<u>80,000</u>
A13001	Transport		<u>60,000</u>	<u>150,000</u>	<u>80,000</u>
001	Transport		60,000	150,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>20,000</u>	<u>20,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A13101	Machinery and Equipment		<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		1,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		1,000	20,000	20,000
Excise and Taxation Officer Swabi			18,434,000	15,113,400	18,940,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>20,674,000</u>	<u>15,139,000</u>	<u>21,163,000</u>
A011 TOTAL PAY	38	38	<u>11,422,000</u>	<u>8,991,000</u>	<u>11,718,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>6,243,000</u>	<u>3,490,000</u>	<u>6,423,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>6,243,000</u>	<u>3,490,000</u>	<u>6,423,000</u>
D063 Director (BPS-19)	1	1	644,000		665,000
E040 Excise And Taxation Officer (BPS-18)	1	1	616,000		636,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	599,000		615,000
S166 Superintendent (BPS-17)	1	1	250,000		266,000
C082 Computer Operator (BPS-16)	4	4	1,147,000		1,190,000
I012 Inspector (BPS-16)	6	6	2,987,000		3,051,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,179,000</u>	<u>5,501,000</u>	<u>5,295,000</u>
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>5,174,000</u>	<u>5,500,000</u>	<u>5,290,000</u>
S115 Stenographer (BPS-14)	1	1	608,000		616,000
S138 Sub Inspector (BPS-14)	1	1	353,000		361,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,670,000		1,707,000
C088 Constable (BPS-07)	10	10	1,627,000		1,670,000
D112 Driver (BPS-06)	3	3	428,000		440,000
C057 Chowkidar (BPS-03)	1	1	219,000		222,000
N005 Naib Qasid (BPS-03)	2	2	269,000		274,000
A01152 Personal pay			5,000	1,000	5,000
A012 TOTAL ALLOWANCES			<u>9,252,000</u>	<u>6,148,000</u>	<u>9,445,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,094,000</u>	<u>6,118,000</u>	<u>9,287,000</u>
A01202 House Rent Allowance			1,110,000	600,000	1,110,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01203	Conveyance Allowance		1,260,000	1,140,000	1,260,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		1,000	2,000	1,000
A0120D	Integrated Allowance		7,000	18,000	7,000
A01217	Medical Allowance		814,000	640,000	814,000
A0121T	Adhoc Relief Allowance 2013		1,002,000	209,000	1,002,000
A0121Z	Adhoc Relief Allowance-2014		33,000		
A01226	Computer Allowance		47,000	70,000	47,000
A0122C	Adhoc Relief Allowance - 2015		939,000	190,000	939,000
A0122M	Adhoc Relief Allowance 2016		1,020,000	795,000	1,020,000
A0122Y	Ad-hoc Relief Allowance 2017		1,197,000	1,000,000	1,269,000
A01233	Unattractive Area Allowance		<u>517,000</u>	<u>480,000</u>	<u>517,000</u>
001	Unattractive Area Allowance		517,000	480,000	517,000
A0123G	Ad-hoc Relief Allowance-2018		1,143,000	970,000	1,297,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>158,000</u>	<u>30,000</u>	<u>158,000</u>
A01278	Leave Salary		<u>158,000</u>	<u>30,000</u>	<u>158,000</u>
001	Leave Salary		158,000	30,000	158,000
A03	TOTAL OPERATING EXPENSES		<u>2,885,000</u>	<u>3,560,000</u>	<u>3,110,000</u>
A032	TOTAL COMMUNICATIONS		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		150,000	150,000	150,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>850,000</u>	<u>700,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		500,000	650,000	500,000
A034	TOTAL OCCUPANCY COSTS		<u>915,000</u>	<u>915,000</u>	<u>915,000</u>
A03402	Rent for Office Building		915,000	915,000	915,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>560,000</u>	<u>965,000</u>	<u>665,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>550,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	550,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	15,000	15,000
A039 TOTAL GENERAL			<u>520,000</u>	<u>640,000</u>	<u>640,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			50,000	100,000	100,000
A03902 Printing and Publication			<u>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			300,000	350,000	350,000
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>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			50,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09203 I.T. Equipment			10,000	10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
001 Furniture & Fixture			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>170,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport			100,000	120,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			1,000	30,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
Excise and Taxation Officer Swat			24,200,000	18,890,000	24,948,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>3,139,000</u>	<u>2,410,000</u>	<u>3,194,000</u>
A011 TOTAL PAY	7	7	<u>1,629,000</u>	<u>1,360,000</u>	<u>1,696,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,114,000</u>	<u>860,000</u>	<u>1,166,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,114,000</u>	<u>860,000</u>	<u>1,166,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	304,000		324,000
C082 Computer Operator (BPS-16)	2	2	538,000		559,000
I012 Inspector (BPS-16)	1	1	272,000		283,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>515,000</u>	<u>500,000</u>	<u>530,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>515,000</u>	<u>500,000</u>	<u>530,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	1	220,000		226,000
C088 Constable (BPS-07)	2	2	295,000		304,000
A012 TOTAL ALLOWANCES			<u>1,510,000</u>	<u>1,050,000</u>	<u>1,498,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,471,000</u>	<u>1,012,000</u>	<u>1,459,000</u>
A01202 House Rent Allowance			270,000	180,000	270,000
A01203 Conveyance Allowance			250,000	200,000	250,000
A01217 Medical Allowance			144,000	105,000	144,000
A0121T Adhoc Relief Allowance 2013			153,000	29,000	153,000
A0121Z Adhoc Relief Allowance-2014			32,000		
A01226 Computer Allowance			18,000	5,000	18,000
A0122C Adhoc Relief Allowance - 2015			148,000	20,000	148,000
A0122M Adhoc Relief Allowance 2016			40,000	106,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			163,000	145,000	173,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001 Unattractive Area Allowance			90,000	81,000	90,000
A0123G Ad-hoc Relief Allowance-2018			163,000	141,000	173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>39,000</u>	<u>38,000</u>	<u>39,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		2,000	1,000	2,000
A01278	Leave Salary		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001	Leave Salary		37,000	37,000	37,000
A03	TOTAL OPERATING EXPENSES		<u>647,000</u>	<u>511,000</u>	<u>511,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		55,000	10,000	10,000
A033	TOTAL UTILITIES		<u>92,000</u>	<u>90,000</u>	<u>90,000</u>
A03303	Electricity		<u>42,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		42,000	20,000	20,000
A03304	Hot and Cold Weather Charges		50,000	70,000	70,000
A034	TOTAL OCCUPANCY COSTS		<u>145,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		145,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>140,000</u>	<u>170,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		40,000	20,000	20,000
A039	TOTAL GENERAL		<u>205,000</u>	<u>230,000</u>	<u>230,000</u>
A03901	Stationery		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Stationery		55,000	55,000	55,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		60,000	80,000	80,000
A03907	Advertising & Publicity		<u>25,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
001 Advertising and Publicity			25,000	30,000	30,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>41,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>1,000</u>	<u>50,000</u>
A13001 Transport			<u>55,000</u>	<u>1,000</u>	<u>50,000</u>
001 Transport			55,000	1,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			10,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	15,000	15,000
Excise and Taxation Officer Tor Ghar			4,371,000	2,973,000	4,305,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>7,786,000</u>	<u>6,533,000</u>	<u>7,803,000</u>
A011 TOTAL PAY	16	16	<u>3,812,000</u>	<u>3,950,000</u>	<u>3,923,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,558,000</u>	<u>1,320,000</u>	<u>1,610,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,558,000</u>	<u>1,320,000</u>	<u>1,610,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	676,000		696,000
C082 Computer Operator (BPS-16)	2	2	598,000		619,000
I012 Inspector (BPS-16)	1	1	284,000		295,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,254,000</u>	<u>2,630,000</u>	<u>2,313,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,254,000</u>	<u>2,630,000</u>	<u>2,313,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	798,000		823,000
C088 Constable (BPS-07)	7	7	1,333,000		1,363,000
D112 Driver (BPS-06)	1	1	123,000		127,000
A012 TOTAL ALLOWANCES			<u>3,974,000</u>	<u>2,583,000</u>	<u>3,880,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,940,000</u>	<u>2,562,000</u>	<u>3,846,000</u>
A01202 House Rent Allowance			750,000	310,000	750,000
A01203 Conveyance Allowance			650,000	400,000	650,000
A01217 Medical Allowance			340,000	222,000	340,000
A0121T Adhoc Relief Allowance 2013			320,000	100,000	320,000
A0121Z Adhoc Relief Allowance-2014			140,000		
A01226 Computer Allowance			28,000	5,000	28,000
A0122C Adhoc Relief Allowance - 2015			350,000	515,000	350,000
A0122M Adhoc Relief Allowance 2016			600,000	310,000	600,000
A0122Y Ad-hoc Relief Allowance 2017			381,000	300,000	404,000
A0123G Ad-hoc Relief Allowance-2018			381,000	400,000	404,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>21,000</u>	<u>34,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		2,000	1,000	2,000
A01278	Leave Salary		<u>32,000</u>	<u>20,000</u>	<u>32,000</u>
001	Leave Salary		32,000	20,000	32,000
A03	TOTAL OPERATING EXPENSES		<u>1,758,000</u>	<u>2,485,000</u>	<u>2,185,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		40,000	80,000	80,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>280,000</u>	<u>280,000</u>
A03303	Electricity		<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		80,000	200,000	200,000
A03304	Hot and Cold Weather Charges		50,000	80,000	80,000
A034	TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
A03402	Rent for Office Building		720,000	900,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>780,000</u>	<u>520,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>480,000</u>	<u>320,000</u>
001	Travelling Allowance		300,000	480,000	320,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	300,000	200,000
A039	TOTAL GENERAL		<u>338,000</u>	<u>415,000</u>	<u>375,000</u>
A03901	Stationery		<u>60,000</u>	<u>120,000</u>	<u>80,000</u>
001	Stationery		60,000	120,000	80,000
A03902	Printing and Publication		<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		60,000	50,000	50,000
A03906	Uniforms and Protective Clothing		140,000	160,000	160,000
A03907	Advertising & Publicity		<u>45,000</u>	<u>45,000</u>	<u>45,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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 Advertising and Publicity			45,000	45,000	45,000
A03970 Others			<u>33,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			33,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>215,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>180,000</u>	<u>120,000</u>
A13001 Transport			<u>140,000</u>	<u>180,000</u>	<u>120,000</u>
001 Transport			140,000	180,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	15,000	15,000
Excise and Taxation Officer Tank			10,224,000	9,254,000	10,663,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>43,340,000</u>	<u>37,475,000</u>	<u>44,286,000</u>
A011 TOTAL PAY	63	66	<u>21,064,000</u>	<u>16,967,000</u>	<u>22,475,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	29	<u>13,999,000</u>	<u>10,966,000</u>	<u>15,252,000</u>
A01101 Total Basic Pay Of Officer	26	29	<u>13,944,000</u>	<u>10,891,000</u>	<u>15,139,000</u>
S014 Secretary (BPS-20)	1	1	1,262,000		1,294,000
A018 Additional Secretary (BPS-19)	1	1	1,212,000		1,233,000
A166 Audit Officer (BPS-18)		1			400,000
D052 Deputy Secretary (BPS-18)	1	1	422,000		442,000
D401 Deputy Director - IT (BPS-18)	1	1	428,000		448,000
E010 Economist (BPS-18)	1	1	618,000		638,000
T088 Taxation Analyst (BPS-18)	1	1	774,000		794,000
D378 Database Administrator (BPS-17)	1	1	467,000		483,000
P075 Private Secretary (BPS-17)	1	1	772,000		788,000
R032 Research Officer (BPS-17)	1	1	769,000		785,000
S022 Section Officer (BPS-17)	2	2	1,181,000		1,213,000
S166 Superintendent (BPS-17)	3	3	1,548,000		1,596,000
S275 Section Officer (Lit-Coord:) (BPS-17)	1	1	772,000		788,000
A057 Assistant (BPS-16)	4	4	1,107,000		1,150,000
A168 Auditor (BPS-16)		2			400,000
C082 Computer Operator (BPS-16)	5	5	1,510,000		1,563,000
P021 Personal Assistant (BPS-16)	1	1	659,000		670,000
S061 Senior Scale Stenographer (BPS-16)	1	1	443,000		454,000
A01102 Personal pay					55,000
A01103 Special Pay			43,000	44,000	46,000
A01105 Qualification Pay			12,000	31,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>7,065,000</u>	<u>6,001,000</u>	<u>7,223,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>7,052,000</u>	<u>6,000,000</u>	<u>7,209,000</u>
S035 Senior Clerk (BPS-14)	3	3	769,000		794,000
S115 Stenographer (BPS-14)	2	2	436,000		452,000
J013 Junior Clerk (BPS-11)	6	6	1,237,000		1,274,000
D482 Driver cum Supervisor (BPS-08)		1			173,000
S396 Senior Driver (BPS-07)		1			172,000
D112 Driver (BPS-06)	7	5	1,179,000		861,000
D006 Daftari (BPS-04)	1	4	147,000		650,000
Q004 Qasid (BPS-04)	2	2	462,000		468,000
C057 Chowkidar (BPS-03)	3	3	423,000		431,000
N005 Naib Qasid (BPS-03)	11	8	2,130,000		1,660,000
S162 Sweeper (BPS-03)	2	2	269,000		274,000
A01152 Personal pay			13,000	1,000	14,000
A012 TOTAL ALLOWANCES			<u>22,276,000</u>	<u>20,508,000</u>	<u>21,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,775,000</u>	<u>19,496,000</u>	<u>21,310,000</u>
A01201 Senior Post Allowance					14,000
A01202 House Rent Allowance			2,771,000	2,318,000	2,771,000
A01203 Conveyance Allowance			2,420,000	2,200,000	2,420,000
A01207 Washing Allowance			11,000	17,400	18,000
A01208 Dress Allowance			4,000	4,800	6,000
A0120D Integrated Allowance			52,000	75,600	76,000
A0120E Housing Subsidy Allowance			399,000	316,000	638,000
A0120N Special allowances @ 30% of basic pay for Secretar			5,808,000	5,966,000	6,156,000
A01217 Medical Allowance			1,683,000	1,254,000	1,683,000
A0121T Adhoc Relief Allowance 2013			1,750,000	476,500	476,000
A0121Z Adhoc Relief Allowance-2014			36,000		
A01224 Entertainment Allowance			11,000	10,700	11,000
A01226 Computer Allowance			76,000	90,000	90,000
A01228 Orderly Allowance			200,000	98,000	200,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A0122C	Adhoc Relief Allowance - 2015		1,790,000	307,000	307,000
A0122M	Adhoc Relief Allowance 2016		110,000	1,628,000	1,628,000
A0122Y	Ad-hoc Relief Allowance 2017		2,100,000	2,025,000	2,226,000
A01236	Deputation Allowance		11,000	1,000	12,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>92,000</u>	<u>10,000</u>	<u>1,000</u>
001	Special Allowance		92,000	10,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		2,100,000	2,025,000	2,226,000
A01241	Utility allowance for electricity		250,000	140,000	250,000
A01250	Incentive Allowance		<u>100,000</u>	<u>532,000</u>	<u>100,000</u>
001	Incentive Allowance		100,000	532,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>1,012,000</u>	<u>501,000</u>
A01271	Overtime Allowance			168,000	
A01274	Medical Charges		<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Medical Charges		1,000	400,000	1,000
A01278	Leave Salary		<u>500,000</u>	<u>444,000</u>	<u>500,000</u>
001	Leave Salary		500,000	444,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>4,661,000</u>	<u>5,441,000</u>	<u>5,391,000</u>
A032	TOTAL COMMUNICATIONS		<u>636,000</u>	<u>636,000</u>	<u>636,000</u>
A03201	Postage and Telegraph		36,000	36,000	36,000
A03202	Telephone and Trunk Call		600,000	600,000	600,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
A03304	Hot and Cold Weather Charges		80,000	90,000	90,000
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>1,815,000</u>	<u>2,715,000</u>	<u>2,815,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
001 Travelling Allowance			1,000,000	1,500,000	1,500,000
A03807 P.O.L Charges A.planes			<u>800,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,200,000	1,300,000
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>2,030,000</u>	<u>1,900,000</u>	<u>1,750,000</u>
A03901 Stationery			<u>230,000</u>	<u>400,000</u>	<u>300,000</u>
001 Stationery			230,000	400,000	300,000
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			50,000	100,000	100,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			500,000	50,000	50,000
A03917 Law Charges			1,000,000	1,000,000	1,000,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			100,000	200,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>700,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>700,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	700,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,010,000</u>	<u>350,001,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,010,000</u>	<u>350,001,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			10,000	1,000	1,000
A05270 To Others			<u>400,000,000</u>	<u>350,000,000</u>	
001 To Others			400,000,000	350,000,000	
A06 TOTAL TRANSFERS			<u>190,000</u>	<u>220,000</u>	<u>200,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>190,000</u>	<u>220,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			190,000	220,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>406,000</u>	<u>602,000</u>	<u>4,450,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>205,000</u>	<u>401,000</u>	<u>207,000</u>
A09201 Hardware			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Hardware			200,000	400,000	200,000
A09202 Software			<u>5,000</u>	<u>1,000</u>	<u>7,000</u>
001 Software			5,000	1,000	7,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>4,142,000</u>
A09501 Transport					<u>4,142,000</u>
001 Transport					4,142,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Plant and Machinery			200,000	200,000	100,000
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>510,000</u>	<u>750,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transport			300,000	500,000	300,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>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>40,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			40,000	80,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13701 Hardware			40,000	40,000	40,000
A13702 Software			30,000	30,000	30,000
Provincial Excise Secretariat			449,617,000	395,189,000	55,678,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>99,338,000</u>	<u>79,214,000</u>	<u>95,695,000</u>
A011 TOTAL PAY	213	217	<u>50,305,000</u>	<u>49,504,300</u>	<u>52,928,000</u>
A011-1 TOTAL PAY OF OFFICERS	48	50	<u>21,487,000</u>	<u>21,504,300</u>	<u>23,033,000</u>
A01101 Total Basic Pay Of Officer	48	50	<u>21,448,000</u>	<u>21,500,000</u>	<u>22,992,000</u>
D128 Director General Excise & Taxation (BPS-20)	1	1	1,114,000		1,146,000
D063 Director (BPS-19)	3	3	2,040,000		2,104,000
D064 Director Administration (BPS-19)	1	1	861,000		882,000
D516 Director Revenue (BPS-19)	1	1	507,000		528,000
D643 Director Narcotics (BPS-19)		1			651,000
D543 Deputy Director Operation IT (BPS-18)	1	1	860,000		880,000
D544 Deputy Director GIS (BPS-18)	1	1	860,000		880,000
D567 Deputy Director (Audit & Accounts) (BPS-18)	1	1	680,000		700,000
E040 Excise And Taxation Officer (BPS-18)	1	1	388,000		408,000
S215 Systems Analyst (BPS-18)	1	1	680,000		700,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	1,567,000		1,631,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	2	2	1,112,000		1,144,000
N047 Network Engineer (BPS-17)	1	1	676,000		692,000
S166 Superintendent (BPS-17)	2	2	1,172,000		1,204,000
W074 Web Developer (BPS-17)	1	1	676,000		692,000
A582 Assistant Database Administrator (BPS-16)	2	2	921,000		942,000
A732 A.E.T.O Intelligence (BPS-16)	1	1	371,000		382,000
C082 Computer Operator (BPS-16)	21	21	5,875,000		6,098,000
P084 Programmer (BPS-16)	1	1	563,000		574,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
S061 Senior Scale Stenographer (BPS-16)	2	3	525,000		754,000
A01102 Personal pay			18,000	1,000	19,000
A01103 Special Pay			14,000	1,000	15,000
A01105 Qualification Pay			7,000	2,300	7,000
A011-2 TOTAL PAY OF OTHER STAFF	165	167	28,818,000	28,000,000	29,895,000
A01151 Total Basic Pay Other Staff	165	167	28,818,000	28,000,000	29,895,000
I070 Inspector (Intelligence) (BPS-15)	5	5	2,447,000		2,494,000
A727 Audit & Accounts Assistant (BPS-14)	4	4	1,233,000		1,266,000
I012 Inspector (BPS-14)	11	11	402,000		492,000
S115 Stenographer (BPS-14)	2	2	1,012,000		1,028,000
S138 Sub Inspector (BPS-14)	3	3	879,000		904,000
S616 Sub Inspector (Intelligence) (BPS-14)	5	5	1,828,000		1,869,000
A149 Assistant Sub Inspector (BPS-11)	15	15	2,956,000		3,048,000
A736 Assistant Sub Inspector (Intelligence) (BPS-11)	10	10	1,247,000		1,309,000
C088 Constable (BPS-07)	53	53	8,814,000		9,040,000
C370 Constable (Female) (BPS-07)	2	2	307,000		316,000
C467 Constable (Intelligence) (BPS-07)	20	20	2,485,000		2,570,000
W020 Wireless Operator (BPS-07)	6	6	933,000		959,000
D112 Driver (BPS-06)	14	15	2,154,000		2,326,000
D583 Driver (Intelligence) (BPS-06)	5	5	740,000		760,000
C057 Chowkidar (BPS-03)	2	2	226,000		232,000
N005 Naib Qasid (BPS-03)	6	7	789,000		911,000
S162 Sweeper (BPS-03)	2	2	366,000		371,000
A012 TOTAL ALLOWANCES			49,033,000	29,709,700	42,767,000
A012-1 TOTAL REGULAR ALLOWANCES			48,507,000	29,598,700	42,241,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A01202	House Rent Allowance		10,178,000	7,200,000	10,665,000
A01203	Conveyance Allowance		7,955,000	6,298,700	8,102,000
A01207	Washing Allowance		2,000	36,000	39,000
A01208	Dress Allowance		5,000	7,000	15,000
A0120D	Integrated Allowance		15,000	50,000	55,000
A0120E	Housing Subsidy Allowance		737,000	900,000	1,179,000
A01217	Medical Allowance		4,347,000	3,700,000	4,413,000
A0121T	Adhoc Relief Allowance 2013		4,760,000	900,000	1,210,000
A0121Z	Adhoc Relief Allowance-2014		1,050,000		
A01224	Entertainment Allowance		6,000	24,000	24,000
A01226	Computer Allowance		372,000	230,000	378,000
A0122C	Adhoc Relief Allowance - 2015		3,892,000	640,000	812,000
A0122M	Adhoc Relief Allowance 2016		4,814,000	3,950,000	4,122,000
A0122Y	Ad-hoc Relief Allowance 2017		5,031,000	503,000	5,441,000
A01236	Deputation Allowance		315,000	130,000	331,000
A0123G	Ad-hoc Relief Allowance-2018		5,028,000	5,030,000	5,455,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>111,000</u>	<u>526,000</u>
A01273	Honoraria			1,000	
A01274	Medical Charges		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Medical Charges		1,000	10,000	1,000
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	<u>525,000</u>
001	Leave Salary		525,000	100,000	525,000
A03	TOTAL OPERATING EXPENSES		<u>39,362,000</u>	<u>50,172,800</u>	<u>26,785,000</u>
A032	TOTAL COMMUNICATIONS		<u>700,000</u>	<u>825,000</u>	<u>825,000</u>
A03201	Postage and Telegraph		100,000	125,000	125,000
A03202	Telephone and Trunk Call		600,000	700,000	700,000
A033	TOTAL UTILITIES		<u>1,160,000</u>	<u>1,160,000</u>	<u>1,160,000</u>
A03301	Gas		260,000	260,000	260,000
A03303	Electricity		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Electricity		900,000	900,000	900,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A034 TOTAL OCCUPANCY COSTS			<u>17,200,000</u>	<u>17,200,000</u>	<u>17,200,000</u>
A03402 Rent for Office Building			17,200,000	17,200,000	17,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,270,000</u>	<u>4,730,000</u>	<u>3,580,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,250,000</u>
001 Travelling Allowance			1,200,000	1,400,000	1,250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,800,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,800,000	3,000,000	2,000,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A03821 Training - domestic			240,000	300,000	300,000
A039 TOTAL GENERAL			<u>4,032,000</u>	<u>26,257,800</u>	<u>4,020,000</u>
A03901 Stationery			<u>400,000</u>	<u>450,000</u>	<u>450,000</u>
001 Stationery			400,000	450,000	450,000
A03902 Printing and Publication			<u>262,000</u>	<u>500,000</u>	<u>300,000</u>
001 Printing and publication			262,000	500,000	300,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			1,300,000	1,400,000	1,400,000
A03907 Advertising & Publicity			<u>1,250,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Advertising and Publicity			1,250,000	1,500,000	600,000
A03909 Tax refunds			250,000	250,000	250,000
A03917 Law Charges			50,000	200,000	70,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>21,107,800</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			40,000	21,107,800	100,000
A03953 Investigation Cost			300,000	600,000	600,000
A03970 Others			<u>130,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			130,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,150,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,150,000</u>	<u>500,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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					
A04114 Superannuation Encashment of L.P.R			500,000	1,150,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09203 I.T. Equipment			200,000	200,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>890,000</u>	<u>560,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>600,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>600,000</u>	<u>350,000</u>
001 Transport			300,000	600,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 Machinery and Equipment			100,000	200,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	50,000	50,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13701	Hardware		40,000	40,000	40,000
Director General Excise and Taxation			140,070,000	131,826,800	123,940,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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	Lumpsum Provision at the disposal of FD.				
A03	TOTAL OPERATING EXPENSES		<u>30,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
A039	TOTAL GENERAL		<u>30,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
A03970	Others		<u>30,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
037	L.S. at the disposal of F.D.		30,000,000	10,000,000	30,000,000
	Lumpsum Provision at the disposal of FD.		30,000,000	10,000,000	30,000,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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>6,582,000</u>	<u>19,249,000</u>
A011 TOTAL PAY		48		<u>3,500,000</u>	<u>10,306,000</u>
A011-1 TOTAL PAY OF OFFICERS		18		<u>2,000,000</u>	<u>5,524,000</u>
A01101 Total Basic Pay Of Officer		18		<u>2,000,000</u>	<u>5,524,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			500,000
A244 Assistant Excise And Taxation Officer (BPS-17)		3			1,365,000
C082 Computer Operator (BPS-16)		2			500,000
I012 Inspector (BPS-16)		12			3,159,000
A011-2 TOTAL PAY OF OTHER STAFF		30		<u>1,500,000</u>	<u>4,782,000</u>
A01151 Total Basic Pay Other Staff		30		<u>1,500,000</u>	<u>4,782,000</u>
S138 Sub Inspector (BPS-14)		1			273,000
A149 Assistant Sub Inspector (BPS-11)		12			1,884,000
C088 Constable (BPS-07)		17			2,625,000
A012 TOTAL ALLOWANCES				<u>3,082,000</u>	<u>8,943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,032,000</u>	<u>8,742,000</u>
A01202 House Rent Allowance				500,000	1,688,000
A01203 Conveyance Allowance				600,000	1,555,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					3,000
A0120D Integrated Allowance					3,000
A01217 Medical Allowance				400,000	811,000
A0121T Adhoc Relief Allowance 2013				100,000	860,000
A01226 Computer Allowance				2,000	36,000
A0122C Adhoc Relief Allowance - 2015				80,000	838,000
A0122M Adhoc Relief Allowance 2016				350,000	900,000
A0122Y Ad-hoc Relief Allowance 2017				500,000	1,023,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A0123G	Ad-hoc Relief Allowance-2018			500,000	1,023,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>201,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>50,000</u>	<u>200,000</u>
001	Leave Salary			50,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>910,000</u>	<u>990,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			10,000	10,000
A03202	Telephone and Trunk Call			10,000	10,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>310,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	150,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL			<u>560,000</u>	<u>560,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000
A03906	Uniforms and Protective Clothing			360,000	360,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	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				
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity			20,000	20,000
A03970	Others			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,959,040</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>1,959,040</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			1,959,040	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>
001	Transport			50,000	50,000
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>
001	Machinery and Equipment			20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>50,000</u>
A13301	Office Buildings			<u>300,000</u>	<u>50,000</u>
001	Office Buildings			300,000	50,000
Excise and Taxation Officer VI Peshawar				9,821,040	20,859,000

**NC21011 (008)
HOME DEPARTMENT
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,614	1,562,188,000	1,563,218,000	1,015,000,000	763,000,000	1,778,000,000
TOTAL	1,614	1,562,188,000	1,563,218,000	1,015,000,000	763,000,000	1,778,000,000

**NC21011 (008)
HOME DEPARTMENT**

	Rs	0
Charged:		1,778,000,000
Voted:		1,778,000,000
Total:		1,778,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011250 OTHERS	1,260,000	1,260,000	1,260,000
032106 FRONTIER WATCH AND WARD	140,017,000	141,907,000	143,643,000
032115 PROVINCIAL PUBLIC SAFETY COMMISSION	9,022,000	6,722,000	9,057,000
032116 DISTRICT PUBLIC SAFETY COMMISSION	55,870,000	28,944,000	58,821,000
036101 SECRETARIAT	1,356,019,000	1,384,385,000	1,565,219,000
TOTAL	1,562,188,000	1,563,218,000	1,778,000,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TG4038	Tor Ghar Levies	42,877,000	41,464,000	43,318,000
AD4302	District Public Prosecutor Abbottabad	39,960,000	26,457,000	40,788,000
BD4146	District Public Safty Commission, Buner	2,056,000	1,192,000	2,232,000
BD4001	District Public Prosecutor Buner	26,331,000	15,077,000	25,817,000
BM4116	District Public Safty Commission Batagram	1,760,000	632,000	1,846,000
BU4342	District Public Safty Commission, Bannu	2,090,000	992,000	2,097,000
BU4115	District Public Prosecutor Bannu	25,400,000	32,644,000	28,098,000
CA4004	District Public Safty Commission, Charsadda	2,082,000	1,983,000	2,352,000
CA4001	District Public Prosecutor Charsadda	21,229,000	23,126,000	21,896,000
AD4299	District Public Safty Commission, Abbottabad.	3,027,000	2,049,000	3,273,000
DP4170	Dir Levies	97,140,000	100,443,000	100,325,000
PR5790	Inspectorate of Explosives	9,171,000		9,413,000
PR5854	Lumpsum at the Disposal of F.D	300,000,000	150,000,000	300,000,000
PR5905	Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)	17,202,000	8,359,000	
PR5906	Afghan Management & Repatriation Cell (Reg Act)	6,455,000	3,275,000	6,104,000
TG4037	District Public Prosecutor Tor Ghar	5,543,000	5,627,000	5,648,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
CL4020	District Public Safty Commission, Chitral	2,233,000	437,000	2,295,000
CL4152	District Public Prosecutor Chitral	21,305,000	16,840,000	21,476,000
DA4234	District Public Safty Commission, Dir Lower.	2,913,000	2,011,000	2,999,000
DA4001	District Public Prosecutor Dir Lower	24,053,000	16,202,000	25,109,000
DI4306	District Public Prosecutor DIKhan	24,854,000	30,331,000	26,638,000
DI4003	District Public Safty Commission, D.I.KHAN	2,915,000	686,000	3,194,000
DP4022	District Public Safty Commission, Dir Upper	3,070,000	1,293,000	3,005,000
DP4150	District Public Prosecutor Dir Upper	19,279,000	16,497,000	19,874,000
HG4009	District Public Safty Commission, Hangu	1,699,000	757,000	1,836,000
HG4122	District Public Prosecutor Hangu	10,288,000	9,121,000	10,420,000
HR4035	District Public Safty Commission, Haripur	1,783,000	699,000	1,870,000
HR4001	District Public Prosecutor Haripur	18,942,000	16,740,000	19,641,000
KD4001	District Public Safty Commission, Kohistan	1,670,000	347,000	1,766,000
KD4077	District Public Prosecutor Kohistan	9,780,000	7,536,000	9,490,000
KK4006	District Public Safty Commission, Karak	2,311,000	1,576,000	2,413,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
KK4206	District Public Prosecutor Karak	16,211,000	12,873,000	16,817,000
KT4320	District Public Safty Commission, Kohat	1,990,000	1,142,000	2,130,000
KT4004	District Public Prosecutor Kohat	21,090,000	23,244,000	21,712,000
LK4013	District Public Safty Commission, Lakki	1,945,000	1,049,000	1,857,000
LK4156	District Public Prosecutor Lakki	22,287,000	14,001,000	23,782,000
MA4284	District Public Safty Commission, Mansehra	1,819,000	1,032,000	2,099,000
MA4286	District Public Prosecutor Mansehra	21,858,000	20,317,000	21,902,000
MD4215	District Public Safty Commission, Malakand	2,110,000	932,000	2,261,000
MD4001	District Public Prosecutor Malakand	21,924,000	25,388,000	23,455,000
MR4005	District Public Safty Commission, Mardan	2,270,000	1,822,000	2,396,000
MR4004	District Public Prosecutor Mardan	27,863,000	29,895,000	28,607,000
NR4220	District Public Safty Commission, Nowshera	2,264,000	347,000	2,397,000
NR4006	District Public Prosecutor Nowshera	18,379,000	14,780,000	17,682,000
PR4026	Secretary Home & Tribal Affairs Department	337,666,000	615,387,000	534,449,000
PR4693	Armed Service Board	1,260,000	1,260,000	1,260,000
PR4601	Directorate of Prosecution (Provincial)	58,879,000	42,819,000	58,852,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4646	Provincial Public Safty & Complaint Commission	9,022,000	6,722,000	9,057,000
PR4792	District Public Safty Commission, Peshawar	1,986,000	1,338,000	2,094,000
PR4611	District Public Prosector Peshawar	67,235,000	62,749,000	70,593,000
SH4141	District Public Safty Commission, Shangla	3,256,000	1,994,000	3,303,000
SH4003	District Public Prosecutor Shangla	15,429,000	14,267,000	15,364,000
SU4244	District Public Safty Commission, Swabi	2,680,000	1,246,000	2,806,000
SU4246	District Public Prosecutor Swabi	26,172,000	18,566,000	26,300,000
SW4314	District Public Safty Commission, Swat	3,170,000	1,589,000	3,250,000
SW4313	District Public Prosecutor Swat	48,631,000	43,343,000	49,946,000
TK4013	District Public Safty Commission, Tank	1,256,000	1,000,000	1,420,000
TK4120	District Public Prosecutor Tank	11,998,000	10,594,000	12,392,000
BM4001	District Public Prosecutor Battagram	10,507,000	6,310,000	10,600,000
KO4029	District Public Prosecutor Lower Kohistan			4,961,000
PR5996	Computerization of Arms License(Reg Act)	50,098,000	52,020,000	57,393,000
TG4036	District Public Safty Commission Torghar	1,515,000	799,000	1,630,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TOTAL		1,562,188,000	1,563,218,000	1,778,000,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>982,043,000</u>	<u>833,460,000</u>	<u>1,015,000,000</u>
A011	PAY	<u>510,934,000</u>	<u>403,655,000</u>	<u>525,376,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>350,574,000</u>	<u>277,721,000</u>	<u>362,815,000</u>
A01101	Basic Pay Of Officer	349,705,000	277,438,000	361,936,000
A01102	Personal pay	4,000	72,000	4,000
A01103	Special Pay	163,000	185,000	173,000
A01105	Qualification Pay	31,000	26,000	31,000
A01106	Pay of contract officer	671,000		671,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>160,360,000</u>	<u>125,934,000</u>	<u>162,561,000</u>
A01151	Basic Pay Other Staff	160,321,000	125,904,000	162,520,000
A01152	Personal pay	39,000	30,000	41,000
A012	ALLOWANCES	<u>471,109,000</u>	<u>429,805,000</u>	<u>489,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>453,526,000</u>	<u>418,928,000</u>	<u>471,448,000</u>
A01201	Senior Post Allowance	60,000	23,000	60,000
A01202	House Rent Allowance	72,194,000	45,834,100	70,629,000
A01203	Conveyance Allowance	76,482,000	49,463,900	74,909,000
A01207	Washing Allowance	231,000	201,200	231,000
A01208	Dress Allowance	180,000	178,600	180,000
A0120D	Integrated Allowance	1,009,000	804,200	965,000
A0120E	Housing Subsidy Allowance	2,942,000	2,499,800	4,709,000
A0120N	Special allowances @ 30% of basic pay for Secretar	13,201,000	17,839,000	13,993,000
A0120Q	Fixed Daily Allowance	11,975,000	9,680,500	10,773,000
A0120X	Adhoc Allowance - 2010	1,029,000	499,000	
A01210	Risk Allowance	18,427,000	22,896,000	17,622,000
A01217	Medical Allowance	36,230,000	25,498,200	35,327,000
A0121M	Adhoc Relief Allowance - 2012		12,300	
A0121Q	Audit and Accounts Allowance	70,000		70,000
A0121T	Adhoc Relief Allowance 2013	16,938,000	7,347,400	16,898,000
A01224	Entertainment Allowance	334,000	351,200	334,000
A01226	Computer Allowance	3,575,000	3,332,500	3,413,000
A01228	Orderly Allowance	192,000	424,000	192,000
A0122C	Adhoc Relief Allowance - 2015	12,183,000	5,388,300	12,076,000
A0122M	Adhoc Releif Allowance 2016	40,081,000	31,751,600	39,621,000
A0122N	Special Conveyance Allowance to Disbalded Employees	170,000	108,000	194,000
A0122Y	Ad-hoc Relief Allowance 2017	50,419,000	40,799,100	52,683,000

NC21011 (008)
HOME DEPARTMENT

OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
A01233 Unattractive Area Allowance	8,500,000	7,391,800	8,500,000
A01236 Deputation Allowance	210,000	158,000	221,000
A01238 Charge allowance		101,000	1,000
A01239 Special allowance	24,974,000	80,511,900	25,004,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		15,910,000	15,909,000
A0123G Ad-hoc Relief Allowance-2018	51,110,000	41,028,700	54,245,000
A01241 Utility allowance for electricity	500,000	249,000	500,000
A01250 Incentive Allowance	6,982,000	5,021,000	8,871,000
A01260 Ration Allowance	2,523,000	2,439,700	2,515,000
A01261 Constabulary Allowance for Police Personnel	744,000	738,000	738,000
A01270 Other	61,000	447,000	65,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,583,000</u>	<u>10,877,000</u>	<u>18,176,000</u>
A01271 Overtime Allowance	255,000	213,000	279,000
A01273 Honoraria	2,788,000	3,012,000	2,789,000
A01274 Medical Charges	154,000	2,984,000	2,683,000
A01276 Outfit allowance	72,000		
A01278 Leave Salary	12,982,000	3,483,000	11,093,000
A01284 Firewood Allowance	1,332,000	1,185,000	1,332,000
A03 TOTAL OPERATING EXPENSES	<u>572,031,000</u>	<u>456,064,000</u>	<u>584,320,000</u>
A032 COMMUNICATIONS	<u>6,643,000</u>	<u>10,281,000</u>	<u>10,278,000</u>
A03201 Postage and Telegraph	1,013,000	1,113,000	1,160,000
A03202 Telephone and Trunk Call	5,630,000	9,068,000	9,018,000
A03203 Telex teleprinter and fax		100,000	100,000
A033 UTILITIES	<u>10,318,000</u>	<u>13,613,000</u>	<u>14,048,000</u>
A03301 Gas	640,000	678,000	738,000
A03303 Electricity	3,611,000	6,297,000	6,844,000
A03304 Hot and Cold Weather Charges	6,067,000	6,638,000	6,349,000
A03305 POL fore Generator			117,000
A034 OCCUPANCY COSTS	<u>2,999,000</u>	<u>3,547,000</u>	<u>3,549,000</u>
A03402 Rent for Office Building	2,969,000	3,547,000	3,548,000
A03407 Rates and Taxes	30,000		1,000
A036 MOTOR VEHICLES	<u>300,000</u>	<u>401,000</u>	<u>401,000</u>

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
A03603	Registration	300,000	401,000	401,000
A038	TRAVEL & TRANSPORTATION	<u>23,738,000</u>	<u>33,353,000</u>	<u>24,488,000</u>
A03801	Training - domestic	350,000	350,000	350,000
A03805	Travelling Allowance	16,879,000	25,984,000	17,123,000
A03806	Transportation of Goods	69,000	57,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,134,000	6,897,000	6,881,000
A03808	Conveyance Charges	245,000	65,000	55,000
A03809	CNG Charges (Govt)	61,000		11,000
A039	GENERAL	<u>528,033,000</u>	<u>394,869,000</u>	<u>531,556,000</u>
A03901	Stationery	4,496,000	5,798,000	5,781,000
A03902	Printing and Publication	1,120,000	1,330,000	1,406,000
A03905	Newspapers Periodicals and Books	693,000	879,000	889,000
A03906	Uniforms and Protective Clothing	1,967,000	1,940,000	1,942,000
A03907	Advertising & Publicity	745,000	948,000	998,000
A03913	Contribution & subscription	1,260,000	1,260,000	1,260,000
A03914	Secret service expenditure	23,020,000	38,015,000	28,015,000
A03917	Law Charges	16,342,000	16,121,000	13,928,000
A03936	Foreign/Inland Training Course Fee	1,400,000	1,480,000	240,000
A03970	Others	476,990,000	327,098,000	477,097,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,140,000</u>	<u>14,365,000</u>	<u>8,426,000</u>
A041	PENSION	<u>1,140,000</u>	<u>14,365,000</u>	<u>8,426,000</u>
A04114	Superannuation Encashment of L.P.R	1,140,000	14,365,000	8,426,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>106,000</u>	<u>247,345,000</u>	<u>160,007,000</u>
A052	GRANTS-DOMESTIC	<u>106,000</u>	<u>247,345,000</u>	<u>160,007,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	103,000	2,400,000	4,000
A05270	To Others	3,000	244,945,000	160,003,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts	450,000	500,000	500,000
A09	TOTAL PHYSICAL ASSETS	<u>1,178,000</u>	<u>4,639,000</u>	<u>3,678,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>1,000,000</u>	<u>1,001,000</u>
A09201	Hardware	2,000	1,000,000	1,001,000
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>2,358,000</u>	<u>4,000</u>
A09501	Transport	4,000	2,358,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>916,000</u>	<u>881,000</u>	<u>1,522,000</u>
A09601	Plant and Machinery	916,000	881,000	1,522,000
A097	PURCHASE FURNITURE & FIXTURE	<u>256,000</u>	<u>400,000</u>	<u>1,151,000</u>
A09701	Furniture and fixtures	256,000	400,000	1,151,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,240,000</u>	<u>6,845,000</u>	<u>6,069,000</u>
A130	TRANSPORT	<u>2,440,000</u>	<u>2,420,000</u>	<u>2,430,000</u>
A13001	Transport	2,440,000	2,420,000	2,430,000
A131	MACHINERY AND EQUIPMENT	<u>1,613,000</u>	<u>3,039,000</u>	<u>2,485,000</u>
A13101	Machinery and Equipment	1,613,000	3,039,000	2,485,000
A132	FURNITURE AND FIXTURE	<u>936,000</u>	<u>1,136,000</u>	<u>903,000</u>
A13201	Furniture and Fixture	936,000	1,136,000	903,000
A133	BUILDINGS AND STRUCTURE	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13303	Other Buildings	180,000	180,000	180,000
A137	COMPUTER EQUIPMENT	<u>71,000</u>	<u>70,000</u>	<u>71,000</u>
A13701	Hardware	31,000	30,000	31,000
A13702	Software	20,000	20,000	20,000

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HOME DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13703	I.T. Equipment	20,000	20,000	20,000
NET TOTAL		1,562,188,000	1,563,218,000	1,778,000,000

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HOME DEPARTMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	271		5	276	46,037,000
04	31			31	3,234,000
05	250			250	45,048,000
06	38		1	39	7,704,000
07	16			16	4,216,000
08	10			10	2,274,000
11	82		1	83	28,767,000
13	5			5	1,177,000
14	97			97	24,063,000
16	293		22	315	92,288,000
17	302		10	312	135,069,000
18	73		2	75	46,711,000
19	92		1	93	78,351,000
20	11			11	9,517,000
(Fixed)	1			1	671,000
TOTAL	1572		42	1614	525,127,000

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HOME DEPARTMENT

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
PR4693	Armed Service Board				
A03	TOTAL OPERATING EXPENSES		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A039	TOTAL GENERAL		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A03913	Contribution & subscription		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
001	Contribution & subscription		1,260,000	1,260,000	1,260,000
Armed Service Board			1,260,000	1,260,000	1,260,000

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HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>41,752,000</u>	<u>40,455,000</u>	<u>42,306,000</u>
A011 TOTAL PAY	100	100	<u>15,798,000</u>	<u>17,318,000</u>	<u>16,162,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>15,798,000</u>	<u>17,318,000</u>	<u>16,162,000</u>
A01151 Total Basic Pay Other Staff	100	100	<u>15,798,000</u>	<u>17,318,000</u>	<u>16,162,000</u>
N028 Naib Subedar (BPS-11)	5	5	715,000		746,000
S299 Sepoyee (BPS-05)	95	95	15,083,000		15,416,000
A012 TOTAL ALLOWANCES			<u>25,954,000</u>	<u>23,137,000</u>	<u>26,144,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,848,000</u>	<u>23,127,000</u>	<u>26,038,000</u>
A01202 House Rent Allowance			1,868,000	1,656,100	1,868,000
A01203 Conveyance Allowance			2,510,000	2,189,700	2,510,000
A0120Q Fixed Daily Allowance			3,340,000	3,047,500	3,340,000
A01210 Risk Allowance			<u>5,870,000</u>	<u>7,140,000</u>	<u>5,870,000</u>
001 Risk Allowance			5,870,000	7,140,000	5,870,000
A01217 Medical Allowance			1,810,000	1,677,200	1,810,000
A0121T Adhoc Relief Allowance 2013			720,000	405,400	720,000
A0122C Adhoc Relief Allowance - 2015			240,000	273,500	240,000
A0122M Adhoc Relief Allowance 2016			840,000	1,379,700	840,000
A0122Y Ad-hoc Relief Allowance 2017			1,580,000	1,738,600	1,675,000
A01233 Unattractive Area Allowance			<u>1,160,000</u>	<u>1,116,000</u>	<u>1,160,000</u>
001 Unattractive Area Allowance			1,160,000	1,116,000	1,160,000
A0123G Ad-hoc Relief Allowance-2018			1,580,000	1,738,600	1,675,000
A01250 Incentive Allowance			3,490,000		3,490,000
A01260 Ration Allowance			840,000	764,700	840,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>10,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Medical Charges			1,000	10,000	1,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000

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HOME DEPARTMENT**

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A03 TOTAL OPERATING EXPENSES			<u>969,000</u>	<u>934,000</u>	<u>934,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03304 Hot and Cold Weather Charges			240,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>204,000</u>	<u>204,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Travelling Allowance			140,000	140,000	140,000
A03806 Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Transportation of Goods			4,000	4,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	60,000	60,000
A039 TOTAL GENERAL			<u>475,000</u>	<u>480,000</u>	<u>480,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03902 Printing and Publication				<u>10,000</u>	<u>10,000</u>
001 Printing and publication				10,000	10,000
A03906 Uniforms and Protective Clothing			400,000	400,000	400,000
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
A03914 Secret service expenditure			20,000	15,000	15,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	
002 Other Contingencies					15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>100,000</u>		<u>1,000</u>

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HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A04114 Superannuation Encashment of L.P.R			100,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others					1,000
076 To Others (Compensation to Civilian Victim of Terrorism)			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>75,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			30,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Tor Ghar Levies			42,877,000	41,464,000	43,318,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>92,282,000</u>	<u>95,828,000</u>	<u>95,506,000</u>
A011 TOTAL PAY	206	206	<u>40,237,000</u>	<u>40,010,000</u>	<u>41,037,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>227,000</u>		<u>450,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>227,000</u>		<u>450,000</u>
A057 Assistant (BPS-16)	1	1	227,000		238,000
K020 Khateeb (BPS-16)		1			212,000
A011-2 TOTAL PAY OF OTHER STAFF	205	204	<u>40,010,000</u>	<u>40,010,000</u>	<u>40,587,000</u>
A01151 Total Basic Pay Other Staff	205	204	<u>40,010,000</u>	<u>40,010,000</u>	<u>40,587,000</u>
S035 Senior Clerk (BPS-14)	1	1	147,000		155,000
K020 Khateeb (BPS-13)	1		205,000		
S143 Subedar (BPS-13)	5	5	1,140,000		1,177,000
J013 Junior Clerk (BPS-11)	1	1	174,000		180,000
N028 Naib Subedar (BPS-11)	5	5	1,214,000		1,245,000
H004 Havaldar (BPS-08)	10	10	2,227,000		2,274,000
N010 Naik (BPS-07)	12	12	2,614,000		2,665,000
L015 Lance Naik (BPS-06)	15	15	3,200,000		3,259,000
S299 Sepoyee (BPS-05)	155	155	29,089,000		29,632,000
A012 TOTAL ALLOWANCES			<u>52,045,000</u>	<u>55,818,000</u>	<u>54,469,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>51,109,000</u>	<u>54,988,000</u>	<u>53,504,000</u>
A01202 House Rent Allowance			4,573,000	3,850,000	4,573,000
A01203 Conveyance Allowance			5,360,000	5,360,000	5,360,000
A01207 Washing Allowance			16,000	20,000	16,000
A0120Q Fixed Daily Allowance			7,400,000	6,633,000	7,400,000
A01210 Risk Allowance			<u>11,752,000</u>	<u>15,756,000</u>	<u>11,752,000</u>
001 Risk Allowance			2,052,000	15,756,000	2,052,000
002 Special Risk Allowance for Malakand			9,700,000		9,700,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A01217 Medical Allowance			3,768,000	3,768,000	3,768,000
A0121T Adhoc Relief Allowance 2013			1,126,000	899,000	1,126,000
A0122C Adhoc Relief Allowance - 2015			917,000	703,000	917,000
A0122M Adhoc Relief Allowance 2016			3,275,000	3,275,000	3,275,000
A0122Y Ad-hoc Relief Allowance 2017			4,024,000	4,024,000	4,265,000
A01233 Unattractive Area Allowance			<u>2,460,000</u>	<u>2,460,000</u>	<u>2,460,000</u>
001 Unattractive Area Allowance			2,460,000	2,460,000	2,460,000
A0123G Ad-hoc Relief Allowance-2018			4,024,000	3,937,000	4,289,000
A01250 Incentive Allowance			<u>1,000</u>	<u>1,890,000</u>	<u>1,890,000</u>
001 Incentive Allowance			1,000	1,890,000	1,890,000
A01260 Ration Allowance			1,675,000	1,675,000	1,675,000
A01261 Constabulary Allowance for Police Personnel			738,000	738,000	738,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>936,000</u>	<u>830,000</u>	<u>965,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A01284 Firewood Allowance			830,000	830,000	830,000
A03 TOTAL OPERATING EXPENSES			<u>3,915,000</u>	<u>3,775,000</u>	<u>3,975,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
A03303 Electricity			<u>200,000</u>		<u>200,000</u>
001 Electricity			200,000		200,000
A03304 Hot and Cold Weather Charges			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,570,000</u>
A03801 Training - domestic			350,000	350,000	350,000
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
001 Travelling Allowance			180,000	180,000	180,000
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>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>1,820,000</u>	<u>1,880,000</u>	<u>1,880,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			100,000	120,000	120,000
A03902 Printing and Publication			<u>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			1,500,000	1,500,000	1,500,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			60,000	100,000	100,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Others			130,000	130,000	
002 Other Contingencies					130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>100,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			100,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>150,000</u>	<u>151,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			400,000	400,000	400,000
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>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>180,000</u>	<u>180,000</u>	<u>180,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A13303 Other Buildings			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Other Buildings.			180,000	180,000	180,000
Dir Levies			97,140,000	100,443,000	100,325,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>7,909,000</u>	<u>5,834,000</u>	<u>8,118,000</u>
A011 TOTAL PAY	14	14	<u>4,875,000</u>	<u>3,525,000</u>	<u>4,997,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,720,000</u>	<u>1,872,000</u>	<u>3,816,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,718,000</u>	<u>1,872,000</u>	<u>3,814,000</u>
D063 Director (BPS-19)	1	1	1,269,000		1,290,000
A273 Assistant Director (Admn: & Legal) (BPS-17)	1	1	621,000		637,000
A397 Assistant Director (Monitoring & Programme) (BPS-17)	1	1	621,000		637,000
C082 Computer Operator (BPS-16)	3	3	920,000		952,000
O003 Office Assistant (BPS-16)	1	1	287,000		298,000
A01105 Qualification Pay			2,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,155,000</u>	<u>1,653,000</u>	<u>1,181,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,155,000</u>	<u>1,653,000</u>	<u>1,181,000</u>
J013 Junior Clerk (BPS-11)	2	2	222,000		234,000
D112 Driver (BPS-04)	1	1	213,000		216,000
C057 Chowkidar (BPS-03)	1	1	144,000		147,000
N005 Naib Qasid (BPS-03)	3	3	576,000		584,000
A012 TOTAL ALLOWANCES			<u>3,034,000</u>	<u>2,309,000</u>	<u>3,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,980,000</u>	<u>2,309,000</u>	<u>3,038,000</u>
A01202 House Rent Allowance			465,000	393,000	465,000
A01203 Conveyance Allowance			540,000	477,200	540,000
A01207 Washing Allowance			4,000	3,600	4,000
A01208 Dress Allowance			2,000	18,000	2,000
A0120D Integrated Allowance			11,000	16,200	11,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A0120N Special allowances @ 30% of basic pay for Secretar			1,000		1,000
A01217 Medical Allowance			300,000	223,500	300,000
A0121T Adhoc Relief Allowance 2013			120,000	70,300	120,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			57,000	70,500	57,000
A0122C Adhoc Relief Allowance - 2015			73,000	52,900	73,000
A0122M Adhoc Releif Allowance 2016			427,000	277,800	427,000
A0122Y Ad-hoc Relief Allowance 2017			487,000	353,000	516,000
A0123G Ad-hoc Relief Allowance-2018			487,000	353,000	516,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>		<u>83,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>53,000</u>		<u>53,000</u>
001 Leave Salary			53,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>840,000</u>	<u>737,000</u>	<u>737,000</u>
A032 TOTAL COMMUNICATIONS			<u>197,000</u>	<u>145,000</u>	<u>145,000</u>
A03201 Postage and Telegraph			35,000	35,000	35,000
A03202 Telephone and Trunk Call			162,000	110,000	110,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03304 Hot and Cold Weather Charges			18,000	18,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>223,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			223,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>167,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			167,000	150,000	150,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A039 TOTAL GENERAL			<u>235,000</u>	<u>324,000</u>	<u>324,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>169,000</u>	<u>169,000</u>
001 Advertising and Publicity			100,000	169,000	169,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	
002 Other Contingencies					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>100,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			100,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>21,000</u>	<u>71,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A09601 Plant and Machinery			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Plant and Machinery			21,000	21,000	21,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001 Furniture & Fixture			1,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>130,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>100,000</u>	<u>70,000</u>	<u>70,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
001 Transport			100,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			51,000	60,000	60,000
Provincial Public Safty & Complaint Commission			9,022,000	6,722,000	9,057,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,969,000</u>	<u>1,061,000</u>	<u>2,050,000</u>
A011 TOTAL PAY	4	4	<u>1,142,000</u>	<u>468,000</u>	<u>1,180,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>747,000</u>		<u>774,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>747,000</u>		<u>774,000</u>
S014 Secretary (BPS-17)	1	1	400,000		416,000
C082 Computer Operator (BPS-16)	1	1	347,000		358,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>395,000</u>	<u>468,000</u>	<u>406,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>395,000</u>	<u>468,000</u>	<u>406,000</u>
S115 Stenographer (BPS-14)	1	1	272,000		280,000
N005 Naib Qasid (BPS-03)	1	1	123,000		126,000
A012 TOTAL ALLOWANCES			<u>827,000</u>	<u>593,000</u>	<u>870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>700,000</u>	<u>593,000</u>	<u>714,000</u>
A01202 House Rent Allowance			105,000	80,600	105,000
A01203 Conveyance Allowance			135,000	125,700	135,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			69,000	66,800	69,000
A0121T Adhoc Relief Allowance 2013			24,000	24,400	24,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			6,000	14,100	6,000
A0122M Adhoc Releif Allowance 2016			70,000	78,300	70,000
A0122Y Ad-hoc Relief Allowance 2017			114,000	91,200	121,000
A01233 Unattractive Area Allowance			<u>49,000</u>	<u>45,000</u>	<u>49,000</u>
001 Unattractive Area Allowance			49,000	45,000	49,000
A0123G Ad-hoc Relief Allowance-2018			114,000	61,500	121,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>		<u>156,000</u>
A01273 Honoraria			105,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>21,000</u>		<u>21,000</u>
001 Leave Salary			21,000		21,000
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>115,000</u>	<u>125,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			6,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	40,000	40,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>20,000</u>	<u>30,000</u>
A03303 Electricity			<u>1,000</u>		<u>10,000</u>
001 Electricity			1,000		10,000
A03304 Hot and Cold Weather Charges			10,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>30,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			15,000	20,000	20,000
A03970 Others			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			7,000	10,000	
002 Other Contingencies					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>40,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>10,000</u>
001 Plant and Machinery			1,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>30,000</u>
A09701 Furniture and fixtures					<u>30,000</u>
001 Furniture & Fixture					30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>16,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
District Public Safty Commission, Buner			2,056,000	1,192,000	2,232,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,478,000</u>	<u>372,000</u>	<u>1,555,000</u>
A011 TOTAL PAY	4	4	<u>746,000</u>	<u>180,000</u>	<u>784,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>423,000</u>		<u>450,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>423,000</u>		<u>450,000</u>
S014 Secretary (BPS-17)	1	1	256,000		272,000
C082 Computer Operator (BPS-16)	1	1	167,000		178,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>323,000</u>	<u>180,000</u>	<u>334,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>323,000</u>	<u>180,000</u>	<u>334,000</u>
S115 Stenographer (BPS-14)	1	1	188,000		196,000
N005 Naib Qasid (BPS-03)	1	1	135,000		138,000
A012 TOTAL ALLOWANCES			<u>732,000</u>	<u>192,000</u>	<u>771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>625,000</u>	<u>132,000</u>	<u>635,000</u>
A01202 House Rent Allowance			105,000	17,500	105,000
A01203 Conveyance Allowance			120,000	21,500	120,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			60,000	18,000	60,000
A0121T Adhoc Relief Allowance 2013			30,000	4,000	30,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			20,000	2,900	20,000
A0122M Adhoc Releif Allowance 2016			60,000	14,700	60,000
A0122Y Ad-hoc Relief Allowance 2017			75,000	18,000	80,000
A01233 Unattractive Area Allowance			<u>65,000</u>	<u>12,000</u>	<u>65,000</u>
001 Unattractive Area Allowance			65,000	12,000	65,000
A0123G Ad-hoc Relief Allowance-2018			76,000	18,000	81,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>	<u>60,000</u>	<u>136,000</u>
A01273 Honoraria			105,000		105,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A01274 Medical Charges			<u>1,000</u>	<u>60,000</u>	<u>30,000</u>
001 Medical Charges			1,000	60,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>259,000</u>	<u>238,000</u>	<u>248,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			1,000		
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Building			144,000	144,000	144,000
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>40,000</u>	<u>20,000</u>	<u>30,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>10,000</u>
001 Advertising and Publicity			20,000		10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	
002 Other Contingencies					10,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>20,000</u>
A09701 Furniture and fixtures					<u>20,000</u>
001 Furniture & Fixture					20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
District Public Safty Commission Batagram			1,760,000	632,000	1,846,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,956,000</u>	<u>854,000</u>	<u>1,938,000</u>
A011 TOTAL PAY	4	4	<u>1,144,000</u>	<u>484,000</u>	<u>1,182,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>771,000</u>	<u>256,000</u>	<u>798,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>771,000</u>	<u>256,000</u>	<u>798,000</u>
S014 Secretary (BPS-17)	1	1	376,000		392,000
C082 Computer Operator (BPS-16)	1	1	395,000		406,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>373,000</u>	<u>228,000</u>	<u>384,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>373,000</u>	<u>228,000</u>	<u>384,000</u>
S115 Stenographer (BPS-14)	1	1	248,000		256,000
N005 Naib Qasid (BPS-03)	1	1	125,000		128,000
A012 TOTAL ALLOWANCES			<u>812,000</u>	<u>370,000</u>	<u>756,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>710,000</u>	<u>340,000</u>	<u>724,000</u>
A01202 House Rent Allowance			120,000	50,200	120,000
A01203 Conveyance Allowance			146,000	81,400	146,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			80,000	36,000	80,000
A0121T Adhoc Relief Allowance 2013			20,000	9,800	20,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			30,000	6,800	30,000
A0122M Adhoc Releif Allowance 2016			70,000	37,400	70,000
A0122Y Ad-hoc Relief Allowance 2017			114,000	47,000	121,000
A0123G Ad-hoc Relief Allowance-2018			116,000	48,000	123,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>30,000</u>	<u>32,000</u>
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>100,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			100,000	30,000	30,000
A01278 Leave Salary			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>108,000</u>	<u>123,000</u>	<u>123,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			25,000	40,000	40,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
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>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	
002 Other Contingencies					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>20,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
District Public Safty Commission, Bannu			2,090,000	992,000	2,097,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,940,000</u>	<u>1,752,000</u>	<u>2,110,000</u>
A011 TOTAL PAY	4	4	<u>1,100,000</u>	<u>1,126,000</u>	<u>1,138,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>651,000</u>	<u>274,000</u>	<u>678,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>651,000</u>	<u>274,000</u>	<u>678,000</u>
S014 Secretary (BPS-17)	1	1	328,000		344,000
C082 Computer Operator (BPS-16)	1	1	323,000		334,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>449,000</u>	<u>852,000</u>	<u>460,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>449,000</u>	<u>852,000</u>	<u>460,000</u>
S115 Stenographer (BPS-14)	1	1	308,000		316,000
N005 Naib Qasid (BPS-03)	1	1	141,000		144,000
A012 TOTAL ALLOWANCES			<u>840,000</u>	<u>626,000</u>	<u>972,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>702,000</u>	<u>626,000</u>	<u>805,000</u>
A01202 House Rent Allowance			120,000	77,000	120,000
A01203 Conveyance Allowance			160,000	115,700	160,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			80,000	54,000	80,000
A0121T Adhoc Relief Allowance 2013			20,000	24,800	20,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			88,000	16,800	88,000
A0122M Adhoc Relief Allowance 2016				89,100	89,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	112,600	117,000
A0123G Ad-hoc Relief Allowance-2018			110,000	112,600	117,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>138,000</u>		<u>167,000</u>
A01273 Honoraria			105,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A01278 Leave Salary			<u>32,000</u>		<u>32,000</u>
001 Leave Salary			32,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>92,000</u>	<u>191,000</u>	<u>191,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			6,000	8,000	8,000
A03202 Telephone and Trunk Call			20,000	67,000	67,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			15,000	30,000	30,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			15,000	50,000	50,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	
002 Other Contingencies					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>20,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</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>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Safty Commission, Charsadda			2,082,000	1,983,000	2,352,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,949,000</u>	<u>1,924,000</u>	<u>3,077,000</u>
A011 TOTAL PAY	4	4	<u>1,593,000</u>	<u>1,127,000</u>	<u>1,631,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,242,000</u>	<u>807,000</u>	<u>1,269,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,242,000</u>	<u>807,000</u>	<u>1,269,000</u>
S014 Secretary (BPS-17)	1	1	973,000		989,000
C082 Computer Operator (BPS-16)	1	1	269,000		280,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>351,000</u>	<u>320,000</u>	<u>362,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>351,000</u>	<u>320,000</u>	<u>362,000</u>
S115 Stenographer (BPS-14)	1	1	204,000		212,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
A012 TOTAL ALLOWANCES			<u>1,356,000</u>	<u>797,000</u>	<u>1,446,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,144,000</u>	<u>797,000</u>	<u>1,205,000</u>
A01202 House Rent Allowance			98,000	94,000	98,000
A01203 Conveyance Allowance			248,000	172,100	248,000
A0120D Integrated Allowance			5,000	5,400	5,000
A0120E Housing Subsidy Allowance			68,000	117,300	109,000
A01217 Medical Allowance			186,000	75,000	186,000
A0121T Adhoc Relief Allowance 2013			31,000	12,100	31,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			21,000	8,200	21,000
A0122M Adhoc Releif Allowance 2016			150,000	77,800	150,000
A0122Y Ad-hoc Relief Allowance 2017			159,000	108,900	169,000
A0123G Ad-hoc Relief Allowance-2018			159,000	108,200	169,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>212,000</u>		<u>241,000</u>
A01273 Honoraria			210,000		210,000
A01274 Medical Charges			<u>1,000</u>		<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>77,000</u>	<u>125,000</u>	<u>125,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			3,000	5,000	5,000
A03202 Telephone and Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>60,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			20,000	60,000	60,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>35,000</u>	<u>35,000</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery			8,000	8,000	8,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
001 Advertising and Publicity			6,000	12,000	12,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	
002 Other Contingencies					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A09 TOTAL PHYSICAL ASSETS					<u>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
District Public Safty Commission, Abbottabad.			3,027,000	2,049,000	3,273,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,091,000</u>	<u>353,000</u>	<u>2,174,000</u>
A011 TOTAL PAY	4	4	<u>1,262,000</u>	<u>156,000</u>	<u>1,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>771,000</u>		<u>798,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>771,000</u>		<u>798,000</u>
S014 Secretary (BPS-17)	1	1	376,000		392,000
C082 Computer Operator (BPS-16)	1	1	395,000		406,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>491,000</u>	<u>156,000</u>	<u>502,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>491,000</u>	<u>156,000</u>	<u>502,000</u>
S115 Stenographer (BPS-14)	1	1	344,000		352,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
A012 TOTAL ALLOWANCES			<u>829,000</u>	<u>197,000</u>	<u>874,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>657,000</u>	<u>132,000</u>	<u>673,000</u>
A01202 House Rent Allowance			120,000	17,000	120,000
A01203 Conveyance Allowance			120,000	21,500	120,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			50,000	18,000	50,000
A0121T Adhoc Relief Allowance 2013			20,000	3,500	20,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			20,000	2,500	20,000
A0122M Adhoc Relief Allowance 2016			30,000	12,400	30,000
A0122Y Ad-hoc Relief Allowance 2017			126,000	15,600	134,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>20,500</u>	<u>30,000</u>
001 Unattractive Area Allowance			30,000	20,500	30,000
A0123G Ad-hoc Relief Allowance-2018			127,000	15,600	135,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>172,000</u>	<u>65,000</u>	<u>201,000</u>
A01273 Honoraria			105,000		105,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			65,000	65,000	65,000
A03 TOTAL OPERATING EXPENSES			<u>115,000</u>	<u>84,000</u>	<u>84,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			32,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</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
A039 TOTAL GENERAL			<u>26,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery			10,000	5,000	5,000
A03902 Printing and Publication			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			6,000	5,000	5,000
A03907 Advertising & Publicity				<u>6,000</u>	<u>6,000</u>
001 Advertising and Publicity				6,000	6,000
A03970 Others			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			10,000	1,000	
002 Other Contingencies					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>10,000</u>
001 Plant and Machinery			10,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>		<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			6,000		6,000
District Public Safty Commission, Chitral			2,233,000	437,000	2,295,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,762,000</u>	<u>1,861,000</u>	<u>2,816,000</u>
A011 TOTAL PAY	4	4	<u>1,298,000</u>	<u>755,000</u>	<u>1,336,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>915,000</u>	<u>475,000</u>	<u>942,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>915,000</u>	<u>475,000</u>	<u>942,000</u>
S014 Secretary (BPS-17)	1	1	400,000		416,000
C082 Computer Operator (BPS-16)	1	1	515,000		526,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>383,000</u>	<u>280,000</u>	<u>394,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>383,000</u>	<u>280,000</u>	<u>394,000</u>
S115 Stenographer (BPS-14)	1	1	200,000		208,000
N005 Naib Qasid (BPS-03)	1	1	183,000		186,000
A012 TOTAL ALLOWANCES			<u>1,464,000</u>	<u>1,106,000</u>	<u>1,480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>905,000</u>	<u>1,092,000</u>	<u>921,000</u>
A01202 House Rent Allowance			135,000	650,000	135,000
A01203 Conveyance Allowance			180,000	100,000	180,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			80,000	45,000	80,000
A0121T Adhoc Relief Allowance 2013			15,000	15,000	15,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			40,000	11,000	40,000
A0122M Adhoc Releif Allowance 2016			100,000	61,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			130,000	75,000	138,000
A01233 Unattractive Area Allowance			<u>70,000</u>	<u>36,000</u>	<u>70,000</u>
001 Unattractive Area Allowance			70,000	36,000	70,000
A0123G Ad-hoc Relief Allowance-2018			130,000	75,000	138,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>559,000</u>	<u>14,000</u>	<u>559,000</u>
A01273 Honoraria			328,000		328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A01284 Firewood Allowance			20,000	14,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>150,000</u>	<u>150,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			20,000	32,000	32,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03304 Hot and Cold Weather Charges			65,000	65,000	65,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	
002 Other Contingencies					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A09 TOTAL PHYSICAL ASSETS					<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					<u>10,000</u>
001 Plant and Machinery					10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>		<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>6,000</u>
001 Machinery and Equipment			6,000		6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			6,000		6,000
District Public Safty Commission, Dir Lower.			2,913,000	2,011,000	2,999,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,706,000</u>	<u>314,000</u>	<u>2,795,000</u>
A011 TOTAL PAY	4	4	<u>1,832,000</u>	<u>191,000</u>	<u>1,870,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,131,000</u>		<u>1,158,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,131,000</u>		<u>1,158,000</u>
S014 Secretary (BPS-17)	1	1	736,000		752,000
C082 Computer Operator (BPS-16)	1	1	395,000		406,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>701,000</u>	<u>191,000</u>	<u>712,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>701,000</u>	<u>191,000</u>	<u>712,000</u>
S115 Stenographer (BPS-14)	1	1	560,000		568,000
N005 Naib Qasid (BPS-03)	1	1	141,000		144,000
A012 TOTAL ALLOWANCES			<u>874,000</u>	<u>123,000</u>	<u>925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>767,000</u>	<u>123,000</u>	<u>789,000</u>
A01202 House Rent Allowance			98,000	17,500	98,000
A01203 Conveyance Allowance			18,000	21,400	18,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			80,000	18,000	80,000
A0121T Adhoc Relief Allowance 2013			40,000	4,200	40,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			40,000	3,000	40,000
A0122M Adhoc Releif Allowance 2016			110,000	15,300	110,000
A0122Y Ad-hoc Relief Allowance 2017			183,000	19,100	194,000
A0123G Ad-hoc Relief Allowance-2018			184,000	19,100	195,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>136,000</u>
A01273 Honoraria			105,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>200,000</u>	<u>372,000</u>	<u>372,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>56,000</u>	<u>56,000</u>
A03303 Electricity			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			10,000	50,000	50,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>229,000</u>	<u>229,000</u>
A03402 Rent for Office Building			100,000	229,000	229,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>36,000</u>	<u>36,000</u>
A03901 Stationery			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery			2,000	5,000	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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
002 Other Contingencies			10,000		

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>10,000</u>
001 Plant and Machinery			1,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>10,000</u>
001 Furniture & Fixture			1,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>		<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13101 Machinery and Equipment			<u>3,000</u>		<u>3,000</u>
001 Machinery and Equipment			3,000		3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>		<u>3,000</u>
A13201 Furniture and Fixture			3,000		3,000
District Public Safty Commission, D.I.KHAN			2,915,000	686,000	3,194,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,449,000</u>	<u>851,000</u>	<u>2,542,000</u>
A011 TOTAL PAY	4	4	<u>1,495,000</u>	<u>520,000</u>	<u>1,533,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>992,000</u>		<u>1,019,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>992,000</u>		<u>1,019,000</u>
S014 Secretary (BPS-17)	1	1	661,000		677,000
C082 Computer Operator (BPS-16)	1	1	331,000		342,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>503,000</u>	<u>520,000</u>	<u>514,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>503,000</u>	<u>520,000</u>	<u>514,000</u>
S115 Stenographer (BPS-14)	1	1	332,000		340,000
N005 Naib Qasid (BPS-03)	1	1	171,000		174,000
A012 TOTAL ALLOWANCES			<u>954,000</u>	<u>331,000</u>	<u>1,009,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>935,000</u>	<u>331,000</u>	<u>961,000</u>
A01202 House Rent Allowance			131,000	44,100	131,000
A01203 Conveyance Allowance			176,000	55,700	176,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			78,000	36,000	78,000
A0121T Adhoc Relief Allowance 2013			34,000	11,200	34,000
A01226 Computer Allowance			25,000		25,000
A0122C Adhoc Relief Allowance - 2015				8,000	8,000
A0122M Adhoc Releif Allowance 2016			122,000	41,000	122,000
A0122Y Ad-hoc Relief Allowance 2017			149,000	52,800	158,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>24,000</u>	<u>66,000</u>
001 Unattractive Area Allowance			66,000	24,000	66,000
A0123G Ad-hoc Relief Allowance-2018			149,000	52,800	158,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>		<u>48,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			17,000		17,000
A03 TOTAL OPERATING EXPENSES			<u>599,000</u>	<u>422,000</u>	<u>422,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>175,000</u>	<u>75,000</u>	<u>75,000</u>
A03303 Electricity			<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			25,000	10,000	10,000
A03304 Hot and Cold Weather Charges			150,000	65,000	65,000
A034 TOTAL OCCUPANCY COSTS			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A03402 Rent for Office Building			207,000	207,000	207,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>57,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			57,000	20,000	20,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>70,000</u>	<u>70,000</u>
A03901 Stationery			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			20,000	10,000	10,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			20,000	10,000	10,000
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>10,000</u>	<u>10,000</u>
001 Others			30,000	10,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
002 Other Contingencies					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>10,000</u>
001 Plant and Machinery			1,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
District Public Safty Commission, Dir Upper			3,070,000	1,293,000	3,005,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,557,000</u>	<u>580,000</u>	<u>1,634,000</u>
A011 TOTAL PAY	4	4	<u>854,000</u>	<u>334,000</u>	<u>892,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>609,000</u>		<u>636,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>609,000</u>		<u>636,000</u>
S014 Secretary (BPS-17)	1	1	346,000		362,000
C082 Computer Operator (BPS-16)	1	1	263,000		274,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>245,000</u>	<u>334,000</u>	<u>256,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>245,000</u>	<u>334,000</u>	<u>256,000</u>
S115 Stenographer (BPS-14)	1	1	224,000		232,000
N005 Naib Qasid (BPS-03)	1	1	21,000		24,000
A012 TOTAL ALLOWANCES			<u>703,000</u>	<u>246,000</u>	<u>742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>596,000</u>	<u>246,000</u>	<u>606,000</u>
A01202 House Rent Allowance			120,000	44,100	120,000
A01203 Conveyance Allowance			120,000	56,000	120,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			70,000	36,000	70,000
A0121T Adhoc Relief Allowance 2013			30,000	4,600	30,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			15,000	2,700	15,000
A0122M Adhoc Releif Allowance 2016			57,000	28,800	57,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	34,200	90,000
A0123G Ad-hoc Relief Allowance-2018			85,000	34,200	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>136,000</u>
A01273 Honoraria			105,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>116,000</u>	<u>147,000</u>	<u>161,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>106,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			15,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			50,000	20,000	20,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>21,000</u>	<u>35,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>10,000</u>
001 Advertising and Publicity			20,000		10,000
A03970 Others			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
001 Others				6,000	
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	10,000	10,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	10,000	10,000
District Public Safty Commission, Hangu			1,699,000	757,000	1,836,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,711,000</u>	<u>640,000</u>	<u>1,790,000</u>
A011 TOTAL PAY	4	4	<u>926,000</u>	<u>393,000</u>	<u>964,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>591,000</u>		<u>618,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>591,000</u>		<u>618,000</u>
S014 Secretary (BPS-17)	1	1	328,000		344,000
C082 Computer Operator (BPS-16)	1	1	263,000		274,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>335,000</u>	<u>393,000</u>	<u>346,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>335,000</u>	<u>393,000</u>	<u>346,000</u>
S115 Stenographer (BPS-14)	1	1	200,000		208,000
N005 Naib Qasid (BPS-03)	1	1	135,000		138,000
A012 TOTAL ALLOWANCES			<u>785,000</u>	<u>247,000</u>	<u>826,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>647,000</u>	<u>247,000</u>	<u>659,000</u>
A01202 House Rent Allowance			150,000	43,500	150,000
A01203 Conveyance Allowance			170,000	55,700	170,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			65,000	36,000	65,000
A0121T Adhoc Relief Allowance 2013			20,000	3,400	20,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			10,000	2,400	10,000
A0122M Adhoc Releif Allowance 2016			32,000	27,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			93,000	36,800	99,000
A0123G Ad-hoc Relief Allowance-2018			93,000	36,800	99,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>138,000</u>		<u>167,000</u>
A01273 Honoraria			105,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A01278 Leave Salary			<u>32,000</u>		<u>32,000</u>
001 Leave Salary			32,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>56,000</u>	<u>44,000</u>	<u>44,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			3,000	1,000	1,000
A03202 Telephone and Trunk Call			10,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			15,000	10,000	10,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
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
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	
002 Other Contingencies					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
001 Plant and Machinery					10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
District Public Safty Commission, Haripur			1,783,000	699,000	1,870,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,588,000</u>	<u>267,000</u>	<u>1,665,000</u>
A011 TOTAL PAY	4	4	<u>902,000</u>	<u>142,000</u>	<u>940,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>543,000</u>		<u>570,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>543,000</u>		<u>570,000</u>
S014 Secretary (BPS-17)	1	1	340,000		356,000
C082 Computer Operator (BPS-16)	1	1	203,000		214,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>359,000</u>	<u>142,000</u>	<u>370,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>359,000</u>	<u>142,000</u>	<u>370,000</u>
S115 Stenographer (BPS-14)	1	1	224,000		232,000
N005 Naib Qasid (BPS-03)	1	1	135,000		138,000
A012 TOTAL ALLOWANCES			<u>686,000</u>	<u>125,000</u>	<u>725,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>580,000</u>	<u>125,000</u>	<u>590,000</u>
A01202 House Rent Allowance			120,000	17,000	120,000
A01203 Conveyance Allowance			120,000	21,400	120,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			70,000	18,000	70,000
A0121T Adhoc Relief Allowance 2013			20,000	3,200	20,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			1,000	2,200	1,000
A0122M Adhoc Releif Allowance 2016			25,000	11,000	25,000
A0122Y Ad-hoc Relief Allowance 2017			90,000	14,400	95,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>18,000</u>	<u>30,000</u>
001 Unattractive Area Allowance			30,000	18,000	30,000
A0123G Ad-hoc Relief Allowance-2018			90,000	14,400	95,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>135,000</u>
A01273 Honoraria			105,000		105,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
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>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
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>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			7,000	7,000	
002 Other Contingencies					7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>10,000</u>
001 Plant and Machinery			1,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
District Public Safty Commission, Kohistan			1,670,000	347,000	1,766,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,219,000</u>	<u>1,496,000</u>	<u>2,302,000</u>
A011 TOTAL PAY	4	4	<u>1,262,000</u>	<u>928,000</u>	<u>1,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>741,000</u>	<u>347,000</u>	<u>768,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>741,000</u>	<u>347,000</u>	<u>768,000</u>
S014 Secretary (BPS-17)	1	1	399,000		415,000
C082 Computer Operator (BPS-16)	1	1	342,000		353,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>521,000</u>	<u>581,000</u>	<u>532,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>521,000</u>	<u>581,000</u>	<u>532,000</u>
S115 Stenographer (BPS-14)	1	1	342,000		350,000
N005 Naib Qasid (BPS-03)	1	1	179,000		182,000
A012 TOTAL ALLOWANCES			<u>957,000</u>	<u>568,000</u>	<u>1,002,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>850,000</u>	<u>568,000</u>	<u>866,000</u>
A01202 House Rent Allowance			131,000	79,700	131,000
A01203 Conveyance Allowance			176,000	121,400	176,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			77,000	57,000	77,000
A0121T Adhoc Relief Allowance 2013			28,000	20,200	28,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			60,000	13,800	60,000
A0122M Adhoc Releif Allowance 2016			102,000	72,700	102,000
A0122Y Ad-hoc Relief Allowance 2017			126,000	92,800	134,000
A0123G Ad-hoc Relief Allowance-2018			126,000	87,000	134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>136,000</u>
A01273 Honoraria			105,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>60,000</u>	<u>70,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>10,000</u>		<u>10,000</u>
A03303 Electricity			<u>10,000</u>		<u>10,000</u>
001 Electricity			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</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
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	
002 Other Contingencies					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A09601 Plant and Machinery			<u>1,000</u>		<u>10,000</u>
001 Plant and Machinery			1,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Safty Commission, Karak			2,311,000	1,576,000	2,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,904,000</u>	<u>1,018,000</u>	<u>1,985,000</u>
A011 TOTAL PAY	4	4	<u>1,178,000</u>	<u>564,000</u>	<u>1,216,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>723,000</u>	<u>365,000</u>	<u>750,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>723,000</u>	<u>365,000</u>	<u>750,000</u>
S014 Secretary (BPS-17)	1	1	376,000		392,000
C082 Computer Operator (BPS-16)	1	1	347,000		358,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>455,000</u>	<u>199,000</u>	<u>466,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>455,000</u>	<u>199,000</u>	<u>466,000</u>
S115 Stenographer (BPS-14)	1	1	332,000		340,000
N005 Naib Qasid (BPS-03)	1	1	123,000		126,000
A012 TOTAL ALLOWANCES			<u>726,000</u>	<u>454,000</u>	<u>769,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>610,000</u>	<u>354,000</u>	<u>624,000</u>
A01202 House Rent Allowance			120,000	51,400	120,000
A01203 Conveyance Allowance			65,000	82,900	65,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			65,000	18,800	65,000
A0121T Adhoc Relief Allowance 2013			20,000	12,100	20,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			20,000	8,200	20,000
A0122M Adhoc Releif Allowance 2016			70,000	44,400	70,000
A0122Y Ad-hoc Relief Allowance 2017			118,000	56,400	125,000
A0123G Ad-hoc Relief Allowance-2018			118,000	56,400	125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>100,000</u>	<u>145,000</u>
A01273 Honoraria			105,000		105,000
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>30,000</u>
001 Medical Charges			1,000	100,000	30,000
A01278 Leave Salary			<u>10,000</u>		<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>73,000</u>	<u>113,000</u>	<u>113,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</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
A039 TOTAL GENERAL			<u>37,000</u>	<u>77,000</u>	<u>77,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	50,000	50,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	
002 Other Contingencies					6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A09601 Plant and Machinery			<u>1,000</u>		<u>10,000</u>
001 Plant and Machinery			1,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
District Public Safty Commission, Kohat			1,990,000	1,142,000	2,130,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,651,000</u>	<u>949,000</u>	<u>1,730,000</u>
A011 TOTAL PAY	4	4	<u>921,000</u>	<u>539,000</u>	<u>959,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>609,000</u>	<u>298,000</u>	<u>636,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>609,000</u>	<u>298,000</u>	<u>636,000</u>
S014 Secretary (BPS-17)	1	1	346,000		362,000
C082 Computer Operator (BPS-16)	1	1	263,000		274,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>312,000</u>	<u>241,000</u>	<u>323,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>312,000</u>	<u>241,000</u>	<u>323,000</u>
S115 Stenographer (BPS-14)	1	1	188,000		196,000
N005 Naib Qasid (BPS-03)	1	1	124,000		127,000
A012 TOTAL ALLOWANCES			<u>730,000</u>	<u>410,000</u>	<u>771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>628,000</u>	<u>360,000</u>	<u>640,000</u>
A01202 House Rent Allowance			120,000	50,200	120,000
A01203 Conveyance Allowance			140,000	81,400	140,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			70,000	50,000	70,000
A0121T Adhoc Relief Allowance 2013			20,000	9,000	20,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			20,000	6,700	20,000
A0122M Adhoc Releif Allowance 2016			60,000	38,100	60,000
A0122Y Ad-hoc Relief Allowance 2017			92,000	50,600	98,000
A0123G Ad-hoc Relief Allowance-2018			92,000	50,600	98,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>50,000</u>	<u>131,000</u>
A01273 Honoraria			100,000		100,000
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>30,000</u>
001 Medical Charges			1,000	50,000	30,000
A01278 Leave Salary			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>272,000</u>	<u>80,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			12,000	12,000	12,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>5,000</u>	<u>11,000</u>
A03303 Electricity			<u>6,000</u>		<u>6,000</u>
001 Electricity			6,000		6,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03402 Rent for Office Building			12,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>25,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>9,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			9,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			2,000		
A03808 Conveyance Charges			<u>200,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			200,000	5,000	5,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			7,000	7,000	7,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>10,000</u>
001 Plant and Machinery			1,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Safty Commission, Lakki			1,945,000	1,049,000	1,857,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,694,000</u>	<u>836,000</u>	<u>1,832,000</u>
A011 TOTAL PAY	4	4	<u>1,010,000</u>	<u>491,000</u>	<u>1,048,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>603,000</u>	<u>274,000</u>	<u>630,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>603,000</u>	<u>274,000</u>	<u>630,000</u>
S014 Secretary (BPS-17)	1	1	376,000		392,000
C082 Computer Operator (BPS-16)	1	1	227,000		238,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>407,000</u>	<u>217,000</u>	<u>418,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>407,000</u>	<u>217,000</u>	<u>418,000</u>
S115 Stenographer (BPS-14)	1	1	272,000		280,000
N005 Naib Qasid (BPS-03)	1	1	135,000		138,000
A012 TOTAL ALLOWANCES			<u>684,000</u>	<u>345,000</u>	<u>784,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>577,000</u>	<u>345,000</u>	<u>628,000</u>
A01202 House Rent Allowance			120,000	50,200	120,000
A01203 Conveyance Allowance			120,000	81,400	120,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			80,000	36,000	80,000
A0121T Adhoc Relief Allowance 2013			20,000	9,200	20,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			20,000	6,200	20,000
A0122M Adhoc Relief Allowance 2016				38,400	39,000
A0122Y Ad-hoc Relief Allowance 2017			101,000	50,100	107,000
A0123G Ad-hoc Relief Allowance-2018			102,000	50,100	108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>156,000</u>
A01273 Honoraria			105,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>94,000</u>	<u>156,000</u>	<u>156,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges			6,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>60,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			20,000	60,000	60,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>70,000</u>	<u>70,000</u>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			12,000	20,000	20,000
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>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			5,000	10,000	
002 Other Contingencies					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>70,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001 Plant and Machinery			1,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>20,000</u>
A09701 Furniture and fixtures					<u>20,000</u>
001 Furniture & Fixture					20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	20,000	20,000
District Public Safty Commission, Mansehra			1,819,000	1,032,000	2,099,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,939,000</u>	<u>722,000</u>	<u>2,020,000</u>
A011 TOTAL PAY	4	4	<u>1,029,000</u>	<u>354,000</u>	<u>1,067,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>698,000</u>	<u>226,000</u>	<u>725,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>698,000</u>	<u>226,000</u>	<u>725,000</u>
S014 Secretary (BPS-17)	1	1	440,000		456,000
C082 Computer Operator (BPS-16)	1	1	258,000		269,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>331,000</u>	<u>128,000</u>	<u>342,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>331,000</u>	<u>128,000</u>	<u>342,000</u>
S115 Stenographer (BPS-14)	1	1	206,000		214,000
N005 Naib Qasid (BPS-03)	1	1	125,000		128,000
A012 TOTAL ALLOWANCES			<u>910,000</u>	<u>368,000</u>	<u>953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>803,000</u>	<u>368,000</u>	<u>817,000</u>
A01202 House Rent Allowance			120,000	49,700	120,000
A01203 Conveyance Allowance			148,000	81,400	148,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			87,000	33,000	87,000
A0121T Adhoc Relief Allowance 2013			60,000	7,700	60,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			10,000	5,100	10,000
A0122M Adhoc RelEIF Allowance 2016			57,000	29,100	57,000
A0122Y Ad-hoc Relief Allowance 2017			103,000	39,300	109,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			60,000	30,000	60,000
A0123G Ad-hoc Relief Allowance-2018			104,000	39,300	110,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Others				30,000	
089 M.Phil Allowance			30,000		32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>136,000</u>
A01273 Honoraria			105,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>185,000</u>	<u>185,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
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>27,000</u>	<u>75,000</u>	<u>75,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>50,000</u>	<u>50,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
001 Advertising and Publicity			2,000	50,000	50,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	
002 Other Contingencies					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>20,000</u>
001 Plant and Machinery			1,000		20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>25,000</u>	<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
District Public Safty Commission, Malakand			2,110,000	932,000	2,261,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,183,000</u>	<u>1,731,000</u>	<u>2,264,000</u>
A011 TOTAL PAY	4	4	<u>1,167,000</u>	<u>1,095,000</u>	<u>1,205,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>877,000</u>	<u>936,000</u>	<u>904,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>877,000</u>	<u>936,000</u>	<u>904,000</u>
S014 Secretary (BPS-17)	1	1	590,000		606,000
C082 Computer Operator (BPS-16)	1	1	287,000		298,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>290,000</u>	<u>159,000</u>	<u>301,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>290,000</u>	<u>159,000</u>	<u>301,000</u>
S115 Stenographer (BPS-14)	1	1	155,000		163,000
N005 Naib Qasid (BPS-03)	1	1	135,000		138,000
A012 TOTAL ALLOWANCES			<u>1,016,000</u>	<u>636,000</u>	<u>1,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>915,000</u>	<u>636,000</u>	<u>929,000</u>
A01202 House Rent Allowance			164,000	102,100	164,000
A01203 Conveyance Allowance			236,000	122,900	236,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			116,000	59,200	116,000
A0121T Adhoc Relief Allowance 2013			41,000	24,700	41,000
A01226 Computer Allowance			19,000		19,000
A0122C Adhoc Relief Allowance - 2015			29,000	16,700	29,000
A0122M Adhoc Releif Allowance 2016			70,000	86,000	70,000
A0122Y Ad-hoc Relief Allowance 2017			117,000	109,500	124,000
A0123G Ad-hoc Relief Allowance-2018			118,000	109,500	125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>130,000</u>
A01273 Honoraria			100,000		100,000
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>71,000</u>	<u>71,000</u>	<u>81,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			20,000	30,000	30,000
A033 TOTAL UTILITIES			<u>14,000</u>	<u>4,000</u>	<u>14,000</u>
A03303 Electricity			<u>10,000</u>		<u>10,000</u>
001 Electricity			10,000		10,000
A03304 Hot and Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	15,000	15,000
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Advertising and Publicity			5,000	5,000	5,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	
002 Other Contingencies					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>20,000</u>
001 Plant and Machinery			1,000		20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			5,000	20,000	20,000
District Public Safty Commission, Mardan			2,270,000	1,822,000	2,396,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,168,000</u>	<u>282,000</u>	<u>2,251,000</u>
A011 TOTAL PAY	4	4	<u>1,368,000</u>	<u>164,000</u>	<u>1,406,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>913,000</u>		<u>940,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>913,000</u>		<u>940,000</u>
S014 Secretary (BPS-17)	1	1	566,000		582,000
C082 Computer Operator (BPS-16)	1	1	347,000		358,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>455,000</u>	<u>164,000</u>	<u>466,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>455,000</u>	<u>164,000</u>	<u>466,000</u>
S115 Stenographer (BPS-14)	1	1	332,000		340,000
N005 Naib Qasid (BPS-03)	1	1	123,000		126,000
A012 TOTAL ALLOWANCES			<u>800,000</u>	<u>118,000</u>	<u>845,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>693,000</u>	<u>118,000</u>	<u>709,000</u>
A01202 House Rent Allowance			120,000	18,100	120,000
A01203 Conveyance Allowance			130,000	22,900	130,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			60,000	18,800	60,000
A0121T Adhoc Relief Allowance 2013			20,000	3,700	20,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			15,000	2,600	15,000
A0122M Adhoc Releif Allowance 2016			60,000	13,700	60,000
A0122Y Ad-hoc Relief Allowance 2017			137,000	16,400	145,000
A0123G Ad-hoc Relief Allowance-2018			137,000	16,400	145,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>136,000</u>
A01273 Honoraria			105,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>65,000</u>	<u>100,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>10,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			7,000		7,000
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>40,000</u>	<u>68,000</u>
A03901 Stationery			<u>12,000</u>		<u>12,000</u>
001 Stationery			12,000		12,000
A03902 Printing and Publication			<u>6,000</u>		<u>6,000</u>
001 Printing and publication			6,000		6,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			10,000	40,000	40,000
A03970 Others			<u>10,000</u>		<u>10,000</u>
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A09601 Plant and Machinery			<u>1,000</u>		<u>20,000</u>
001 Plant and Machinery			1,000		20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
District Public Safty Commission, Nowshera			2,264,000	347,000	2,397,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,852,000</u>	<u>1,272,000</u>	<u>1,934,000</u>
A011 TOTAL PAY	4	4	<u>1,120,000</u>	<u>735,000</u>	<u>1,158,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>699,000</u>	<u>347,000</u>	<u>726,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>699,000</u>	<u>347,000</u>	<u>726,000</u>
S014 Secretary (BPS-17)	1	1	376,000		392,000
C082 Computer Operator (BPS-16)	1	1	323,000		334,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>421,000</u>	<u>388,000</u>	<u>432,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>421,000</u>	<u>388,000</u>	<u>432,000</u>
S115 Stenographer (BPS-14)	1	1	296,000		304,000
N005 Naib Qasid (BPS-03)	1	1	125,000		128,000
A012 TOTAL ALLOWANCES			<u>732,000</u>	<u>537,000</u>	<u>776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>625,000</u>	<u>537,000</u>	<u>640,000</u>
A01202 House Rent Allowance			120,000	114,500	120,000
A01203 Conveyance Allowance			120,000	115,700	120,000
A0120D Integrated Allowance			5,000	5,400	5,000
A0120E Housing Subsidy Allowance			1,000		2,000
A01217 Medical Allowance			60,000	54,000	60,000
A0121T Adhoc Relief Allowance 2013			10,000	15,400	10,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			15,000	10,600	15,000
A0122M Adhoc Releif Allowance 2016			60,000	56,400	60,000
A0122Y Ad-hoc Relief Allowance 2017			112,000	73,500	119,000
A0123G Ad-hoc Relief Allowance-2018			113,000	73,500	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>136,000</u>
A01273 Honoraria			105,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>99,000</u>	<u>66,000</u>	<u>124,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>		<u>28,000</u>
A03201 Postage and Telegraph			8,000		8,000
A03202 Telephone and Trunk Call			20,000		20,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>55,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			15,000	50,000	50,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>5,000</u>	<u>35,000</u>
A03901 Stationery			<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery			15,000	5,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>20,000</u>
001 Advertising and Publicity			20,000		20,000
A03970 Others			<u>10,000</u>		<u>10,000</u>
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>10,000</u>
001 Plant and Machinery			10,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
District Public Safty Commission, Peshawar			1,986,000	1,338,000	2,094,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,697,000</u>	<u>1,486,000</u>	<u>2,784,000</u>
A011 TOTAL PAY	4	4	<u>1,626,000</u>	<u>897,000</u>	<u>1,664,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,103,000</u>	<u>347,000</u>	<u>1,130,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,103,000</u>	<u>347,000</u>	<u>1,130,000</u>
S014 Secretary (BPS-17)	1	1	772,000		788,000
C082 Computer Operator (BPS-16)	1	1	331,000		342,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>523,000</u>	<u>550,000</u>	<u>534,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>523,000</u>	<u>550,000</u>	<u>534,000</u>
S115 Stenographer (BPS-14)	1	1	347,000		355,000
N005 Naib Qasid (BPS-03)	1	1	176,000		179,000
A012 TOTAL ALLOWANCES			<u>1,071,000</u>	<u>589,000</u>	<u>1,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>964,000</u>	<u>589,000</u>	<u>984,000</u>
A01202 House Rent Allowance			131,000	76,800	131,000
A01203 Conveyance Allowance			176,000	115,700	176,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			90,000	54,000	90,000
A0121T Adhoc Relief Allowance 2013			38,000	19,100	38,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			26,000	13,200	26,000
A0122M Adhoc RelEIF Allowance 2016			133,000	69,300	133,000
A0122Y Ad-hoc Relief Allowance 2017			163,000	89,600	173,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>38,300</u>	<u>30,000</u>
001 Unattractive Area Allowance			30,000	38,300	30,000
A0123G Ad-hoc Relief Allowance-2018			163,000	89,600	173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>136,000</u>
A01273 Honoraria			105,000		105,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>508,000</u>	<u>468,000</u>	<u>468,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			26,000	28,000	28,000
A033 TOTAL UTILITIES			<u>128,000</u>	<u>88,000</u>	<u>88,000</u>
A03303 Electricity			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Electricity			13,000	13,000	13,000
A03304 Hot and Cold Weather Charges			115,000	75,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03402 Rent for Office Building			270,000	270,000	270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>37,000</u>	<u>37,000</u>
A03901 Stationery			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Stationery			17,000	17,000	17,000
A03970 Others			<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			17,000	20,000	
002 Other Contingencies					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>20,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Plant and Machinery			20,000	20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>10,000</u>
001 Furniture & Fixture			1,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Safty Commission, Shangla			3,256,000	1,994,000	3,303,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,587,000</u>	<u>1,105,000</u>	<u>2,674,000</u>
A011 TOTAL PAY	4	4	<u>1,613,000</u>	<u>616,000</u>	<u>1,651,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,182,000</u>	<u>256,000</u>	<u>1,209,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,182,000</u>	<u>256,000</u>	<u>1,209,000</u>
S014 Secretary (BPS-17)	1	1	787,000		803,000
C082 Computer Operator (BPS-16)	1	1	395,000		406,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>431,000</u>	<u>360,000</u>	<u>442,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>431,000</u>	<u>360,000</u>	<u>442,000</u>
S115 Stenographer (BPS-14)	1	1	296,000		304,000
N005 Naib Qasid (BPS-03)	1	1	135,000		138,000
A012 TOTAL ALLOWANCES			<u>974,000</u>	<u>489,000</u>	<u>1,023,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>867,000</u>	<u>463,000</u>	<u>887,000</u>
A01202 House Rent Allowance			129,000	76,300	129,000
A01203 Conveyance Allowance			176,000	115,700	176,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			79,000	54,000	79,000
A0121T Adhoc Relief Allowance 2013			27,000	14,300	27,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	9,400	6,000
A0122M Adhoc Releif Allowance 2016			102,000	46,700	102,000
A0122Y Ad-hoc Relief Allowance 2017			161,000	61,600	171,000
A0123G Ad-hoc Relief Allowance-2018			163,000	61,600	173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>	<u>26,000</u>	<u>136,000</u>
A01273 Honoraria			105,000		105,000
A01274 Medical Charges			<u>1,000</u>	<u>26,000</u>	<u>30,000</u>
001 Medical Charges			1,000	26,000	30,000
A01278 Leave Salary			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>76,000</u>	<u>101,000</u>	<u>101,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			15,000	30,000	30,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			25,000	30,000	30,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery			15,000	5,000	5,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			10,000	25,000	
002 Other Contingencies					25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
001 Plant and Machinery					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>40,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
District Public Safty Commission, Swabi			2,680,000	1,246,000	2,806,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,889,000</u>	<u>1,346,000</u>	<u>2,976,000</u>
A011 TOTAL PAY	4	4	<u>1,649,000</u>	<u>750,000</u>	<u>1,687,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,011,000</u>	<u>274,000</u>	<u>1,038,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,011,000</u>	<u>274,000</u>	<u>1,038,000</u>
S014 Secretary (BPS-17)	1	1	748,000		764,000
C082 Computer Operator (BPS-16)	1	1	263,000		274,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>638,000</u>	<u>476,000</u>	<u>649,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>638,000</u>	<u>476,000</u>	<u>649,000</u>
S115 Stenographer (BPS-14)	1	1	356,000		364,000
N005 Naib Qasid (BPS-03)	1	1	282,000		285,000
A012 TOTAL ALLOWANCES			<u>1,240,000</u>	<u>596,000</u>	<u>1,289,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,080,000</u>	<u>596,000</u>	<u>1,100,000</u>
A01202 House Rent Allowance			131,000	76,800	131,000
A01203 Conveyance Allowance			176,000	115,700	176,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			85,000	51,000	85,000
A0121T Adhoc Relief Allowance 2013			37,000	19,900	37,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			25,000	13,000	25,000
A0122M Adhoc RelEIF Allowance 2016			160,000	71,600	160,000
A0122N Special Conveyance Allowance to Disbaled Employees			46,000		46,000
A0122Y Ad-hoc Relief Allowance 2017			165,000	91,300	175,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>42,000</u>	<u>66,000</u>
001 Unattractive Area Allowance			66,000	42,000	66,000
A0123G Ad-hoc Relief Allowance-2018			165,000	91,300	175,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>		<u>189,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A01273 Honoraria			158,000		158,000
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>276,000</u>	<u>231,000</u>	<u>231,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>135,000</u>	<u>135,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			160,000	115,000	115,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Advertising and Publicity			35,000	35,000	35,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	
002 Other Contingencies					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>20,000</u>
001 Plant and Machinery			1,000		20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>12,000</u>	<u>12,000</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>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	10,000	10,000
District Public Safty Commission, Swat			3,170,000	1,589,000	3,250,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,175,000</u>	<u>861,000</u>	<u>1,250,000</u>
A011 TOTAL PAY	4	4	<u>594,000</u>	<u>520,000</u>	<u>632,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>277,000</u>	<u>329,000</u>	<u>304,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>277,000</u>	<u>329,000</u>	<u>304,000</u>
S014 Secretary (BPS-17)	1	1	50,000		66,000
C082 Computer Operator (BPS-16)	1	1	227,000		238,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>317,000</u>	<u>191,000</u>	<u>328,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>317,000</u>	<u>191,000</u>	<u>328,000</u>
S115 Stenographer (BPS-14)	1	1	200,000		208,000
N005 Naib Qasid (BPS-03)	1	1	117,000		120,000
A012 TOTAL ALLOWANCES			<u>581,000</u>	<u>341,000</u>	<u>618,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>474,000</u>	<u>341,000</u>	<u>482,000</u>
A01202 House Rent Allowance			90,000	50,200	90,000
A01203 Conveyance Allowance			120,000	81,400	120,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			60,000	36,000	60,000
A0121T Adhoc Relief Allowance 2013			15,000	10,900	15,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			15,000	7,500	15,000
A0122M Adhoc Releif Allowance 2016			40,000	36,800	40,000
A0122Y Ad-hoc Relief Allowance 2017			59,000	51,900	63,000
A01233 Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			60,000	51,900	64,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>136,000</u>
A01273 Honoraria			105,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,000</u>	<u>121,000</u>	<u>121,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001 Travelling Allowance			15,000	25,000	25,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>70,000</u>	<u>70,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	
002 Other Contingencies					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
001 Plant and Machinery			1,000		20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
District Public Safty Commission, Tank			1,256,000	1,000,000	1,420,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,420,000</u>	<u>697,000</u>	<u>1,497,000</u>
A011 TOTAL PAY	4	4	<u>818,000</u>	<u>374,000</u>	<u>856,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>531,000</u>	<u>256,000</u>	<u>558,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>531,000</u>	<u>256,000</u>	<u>558,000</u>
S014 Secretary (BPS-17)	1	1	352,000		368,000
C082 Computer Operator (BPS-16)	1	1	179,000		190,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>287,000</u>	<u>118,000</u>	<u>298,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>287,000</u>	<u>118,000</u>	<u>298,000</u>
S115 Stenographer (BPS-14)	1	1	164,000		172,000
N005 Naib Qasid (BPS-03)	1	1	123,000		126,000
A012 TOTAL ALLOWANCES			<u>602,000</u>	<u>323,000</u>	<u>641,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>495,000</u>	<u>323,000</u>	<u>505,000</u>
A01202 House Rent Allowance			90,000	49,700	90,000
A01203 Conveyance Allowance			80,000	81,400	80,000
A0120D Integrated Allowance			5,000		5,000
A01217 Medical Allowance			80,000	33,000	80,000
A0121T Adhoc Relief Allowance 2013			10,000	4,200	10,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			10,000	2,900	10,000
A0122M Adhoc Releif Allowance 2016			30,000	29,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			82,000	37,400	87,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>30,000</u>	<u>18,000</u>
001 Unattractive Area Allowance			18,000	30,000	18,000
A0123G Ad-hoc Relief Allowance-2018			81,000	37,400	86,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>136,000</u>
A01273 Honoraria			105,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>94,000</u>	<u>94,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			10,000	20,000	20,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery			5,000	5,000	5,000
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>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others				6,000	
002 Other Contingencies			6,000		6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>20,000</u>
001 Plant and Machinery			1,000		20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
District Public Safty Commission Torghar			1,515,000	799,000	1,630,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,263,000</u>	<u>24,852,000</u>	<u>39,181,000</u>
A011 TOTAL PAY	35	35	<u>25,204,000</u>	<u>12,510,000</u>	<u>25,631,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>12,901,000</u>	<u>10,558,000</u>	<u>13,272,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>12,901,000</u>	<u>10,558,000</u>	<u>13,272,000</u>
R092 Regional Director (BPS-20)	1	1	626,000		658,000
D464 District Public Prosecutor (BPS-19)	1	1	1,101,000		1,122,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,464,000		2,528,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,240,000		1,280,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	5,233,000		5,378,000
S166 Superintendent (BPS-17)	1	1	376,000		392,000
A057 Assistant (BPS-16)	2	2	497,000		518,000
C082 Computer Operator (BPS-16)	3	3	1,364,000		1,396,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>12,303,000</u>	<u>1,952,000</u>	<u>12,359,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>12,303,000</u>	<u>1,952,000</u>	<u>12,359,000</u>
S035 Senior Clerk (BPS-14)	2	2	542,000		558,000
J013 Junior Clerk (BPS-11)	3	3	10,487,000		10,505,000
C057 Chowkidar (BPS-03)	2	2	281,000		286,000
N005 Naib Qasid (BPS-03)	5	5	846,000		860,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
A012 TOTAL ALLOWANCES			<u>13,059,000</u>	<u>12,342,000</u>	<u>13,550,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,048,000</u>	<u>12,242,000</u>	<u>13,490,000</u>
A01202 House Rent Allowance			2,063,000	1,167,700	2,063,000
A01203 Conveyance Allowance			2,057,000	1,294,200	2,057,000
A01207 Washing Allowance			10,000	5,400	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A01208 Dress Allowance			10,000	5,400	10,000
A0120D Integrated Allowance			25,000	16,200	25,000
A0120E Housing Subsidy Allowance			341,000	303,500	546,000
A0120Q Fixed Daily Allowance			33,000		
A01217 Medical Allowance			966,000	642,500	966,000
A0121T Adhoc Relief Allowance 2013			419,000	245,700	419,000
A01224 Entertainment Allowance			13,000	24,000	13,000
A01226 Computer Allowance			37,000	18,000	37,000
A0122C Adhoc Relief Allowance - 2015			249,000	177,000	249,000
A0122M Adhoc Relief Allowance 2016			1,041,000	945,400	1,041,000
A0122N Special Conveyance Allowance to Disabled Employees			50,000	24,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			1,587,000	1,249,400	1,682,000
A01239 Special allowance			<u>1,384,000</u>	<u>4,634,200</u>	<u>1,384,000</u>
001 Special Allowance			1,384,000	4,634,200	1,384,000
A0123G Ad-hoc Relief Allowance-2018			2,522,000	1,249,400	2,697,000
A01250 Incentive Allowance			<u>241,000</u>	<u>240,000</u>	<u>241,000</u>
001 Incentive Allowance			241,000	240,000	241,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>100,000</u>	<u>60,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			1,000	50,000	50,000
A01278 Leave Salary			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Leave Salary			10,000	50,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,656,000</u>	<u>1,545,000</u>	<u>1,546,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>150,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			6,000	50,000	50,000
A03202 Telephone and Trunk Call			60,000	100,000	100,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>225,000</u>	<u>226,000</u>
A03301 Gas				100,000	100,000
A03303 Electricity			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			100,000	120,000	120,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>500,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			650,000	500,000	500,000
A039 TOTAL GENERAL			<u>835,000</u>	<u>670,000</u>	<u>670,000</u>
A03901 Stationery			<u>30,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			30,000	80,000	80,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			15,000	50,000	50,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03917 Law Charges			770,000	500,000	500,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			20,000	30,000	
002 Other Contingencies					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					<u>10,000</u>
001 Plant and Machinery					10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>60,000</u>	<u>40,000</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>40,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	40,000	20,000
District Public Prosecutor Abbottabad			39,960,000	26,457,000	40,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>25,082,000</u>	<u>14,039,000</u>	<u>24,747,000</u>
A011 TOTAL PAY	35	35	<u>11,915,000</u>	<u>7,086,000</u>	<u>12,391,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>10,564,000</u>	<u>5,796,000</u>	<u>11,007,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>10,564,000</u>	<u>5,796,000</u>	<u>11,007,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,175,000		1,196,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,652,000		1,695,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	893,000		933,000
A385 Assistant Public Prosecutor (BPS-17)	18	18	5,847,000		6,137,000
S166 Superintendent (BPS-17)	1	1	382,000		398,000
A057 Assistant (BPS-16)	1	1	176,000		187,000
C082 Computer Operator (BPS-16)	2	2	439,000		461,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,351,000</u>	<u>1,290,000</u>	<u>1,384,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,351,000</u>	<u>1,290,000</u>	<u>1,384,000</u>
S035 Senior Clerk (BPS-14)	1	1	147,000		155,000
J013 Junior Clerk (BPS-11)	2	2	457,000		469,000
C057 Chowkidar (BPS-03)	2	2	265,000		270,000
N005 Naib Qasid (BPS-03)	2	2	350,000		355,000
S162 Sweeper (BPS-03)	1	1	132,000		135,000
A012 TOTAL ALLOWANCES			<u>13,167,000</u>	<u>6,953,000</u>	<u>12,356,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,061,000</u>	<u>6,953,000</u>	<u>12,201,000</u>
A01202 House Rent Allowance			2,675,000	772,600	2,675,000
A01203 Conveyance Allowance			2,704,000	881,500	2,704,000
A01207 Washing Allowance			5,000	5,700	5,000
A01208 Dress Allowance			6,000	5,700	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A0120D Integrated Allowance			11,000	10,800	11,000
A0120X Adhoc Allowance - 2010			1,029,000		
A01217 Medical Allowance			79,000	402,800	79,000
A0121T Adhoc Relief Allowance 2013			825,000	112,600	825,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			27,000	35,300	27,000
A0122C Adhoc Relief Allowance - 2015			313,000	77,500	313,000
A0122M Adhoc Relief Allowance 2016			1,404,000	587,500	1,404,000
A0122Y Ad-hoc Relief Allowance 2017			1,230,000	708,600	1,303,000
A01233 Unattractive Area Allowance			<u>654,000</u>	<u>354,300</u>	<u>654,000</u>
001 Unattractive Area Allowance			654,000	354,300	654,000
A01239 Special allowance			<u>900,000</u>	<u>2,283,500</u>	<u>900,000</u>
001 Special Allowance			900,000	2,283,500	900,000
A0123G Ad-hoc Relief Allowance-2018			1,193,000	708,600	1,289,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>155,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>1,208,000</u>	<u>1,018,000</u>	<u>1,019,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call			45,000	50,000	50,000
A033 TOTAL UTILITIES			<u>540,000</u>	<u>700,000</u>	<u>701,000</u>
A03303 Electricity			<u>40,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			40,000	200,000	200,000
A03304 Hot and Cold Weather Charges			500,000	500,000	500,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>316,000</u>	<u>146,000</u>	<u>146,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A03805 Travelling Allowance			<u>280,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			280,000	120,000	120,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	20,000	20,000
A039 TOTAL GENERAL			<u>297,000</u>	<u>107,000</u>	<u>107,000</u>
A03901 Stationery			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			70,000	50,000	50,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03917 Law Charges			200,000	30,000	30,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	
002 Other Contingencies					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					<u>10,000</u>
001 Plant and Machinery					10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>20,000</u>	<u>30,000</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>10,000</u>
A13201 Furniture and Fixture			20,000		10,000
District Public Prosecutor Buner			26,331,000	15,077,000	25,817,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>23,434,000</u>	<u>25,547,000</u>	<u>23,831,000</u>
A011 TOTAL PAY	36	35	<u>13,523,000</u>	<u>13,514,000</u>	<u>13,718,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	21	<u>10,705,000</u>	<u>11,572,000</u>	<u>10,843,000</u>
A01101 Total Basic Pay Of Officer	22	21	<u>10,705,000</u>	<u>11,572,000</u>	<u>10,843,000</u>
R092 Regional Director (BPS-20)	1	1	626,000		658,000
D464 District Public Prosecutor (BPS-19)	1	1	1,011,000		1,032,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,026,000		2,090,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,571,000		1,631,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	3,380,000		3,493,000
S166 Superintendent (BPS-17)	1	1	451,000		467,000
A057 Assistant (BPS-16)	2	2	427,000		448,000
C082 Computer Operator (BPS-16)	3	3	992,000		1,024,000
P098 Public Prosecutor (Martyred)	1		221,000		
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,818,000</u>	<u>1,942,000</u>	<u>2,875,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,810,000</u>	<u>1,942,000</u>	<u>2,867,000</u>
S035 Senior Clerk (BPS-14)	2	2	407,000		423,000
J013 Junior Clerk (BPS-11)	3	3	1,153,000		1,171,000
C057 Chowkidar (BPS-03)		3			396,000
N005 Naib Qasid (BPS-03)	5	5	689,000		703,000
S162 Sweeper (BPS-03)	1	1	171,000		174,000
C057 Chowkidar (BPS-01)	3		390,000		
A01152 Personal pay			8,000		8,000
A012 TOTAL ALLOWANCES			<u>9,911,000</u>	<u>12,033,000</u>	<u>10,113,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,710,000</u>	<u>11,753,000</u>	<u>9,863,000</u>
A01202 House Rent Allowance			1,517,000	1,253,600	1,517,000
A01203 Conveyance Allowance			1,664,000	1,125,600	1,664,000
A01207 Washing Allowance			7,000	3,600	7,000
A01208 Dress Allowance			7,000	3,600	7,000
A0120D Integrated Allowance			21,000	10,800	21,000
A0120Q Fixed Daily Allowance			33,000		
A01217 Medical Allowance			882,000	639,800	882,000
A0121T Adhoc Relief Allowance 2013			426,000	285,500	426,000
A01224 Entertainment Allowance			13,000	18,000	13,000
A01226 Computer Allowance			56,000	36,000	56,000
A0122C Adhoc Relief Allowance - 2015			514,000	193,100	514,000
A0122M Adhoc Relief Allowance 2016			966,000	1,029,800	966,000
A0122Y Ad-hoc Relief Allowance 2017			1,351,000	1,350,200	1,432,000
A01239 Special allowance			<u>660,000</u>	<u>4,220,800</u>	<u>660,000</u>
001 Special Allowance			660,000	4,220,800	660,000
A0123G Ad-hoc Relief Allowance-2018			1,353,000	1,342,600	1,458,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>280,000</u>	<u>250,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>280,000</u>	<u>50,000</u>
001 Medical Charges			1,000	280,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>1,925,000</u>	<u>4,497,000</u>	<u>1,657,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>60,000</u>	<u>70,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A03304 Hot and Cold Weather Charges			10,000	30,000	30,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>506,000</u>	<u>2,955,000</u>	<u>505,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>2,950,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	2,950,000	500,000
A03806 Transportation of Goods			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			6,000	5,000	5,000
A039 TOTAL GENERAL			<u>1,324,000</u>	<u>1,427,000</u>	<u>1,027,000</u>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			80,000	150,000	150,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Printing and publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			7,000	10,000	10,000
A03917 Law Charges			1,200,000	1,200,000	800,000
A03970 Others			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			30,000	60,000	
002 Other Contingencies					60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,500,000	2,500,000
A09 TOTAL PHYSICAL ASSETS					<u>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>20,000</u>
A09701 Furniture and fixtures					<u>20,000</u>
001 Furniture & Fixture					20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	50,000	20,000
District Public Prosecutor Bannu			25,400,000	32,644,000	28,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>20,172,000</u>	<u>21,947,000</u>	<u>20,685,000</u>
A011 TOTAL PAY	31	31	<u>10,880,000</u>	<u>10,645,000</u>	<u>11,246,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>8,511,000</u>	<u>9,052,000</u>	<u>8,832,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>8,511,000</u>	<u>9,052,000</u>	<u>8,832,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,005,000		1,026,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,135,000		1,178,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,775,000		1,855,000
A385 Assistant Public Prosecutor (BPS-17)	8	8	3,633,000		3,762,000
S166 Superintendent (BPS-17)	1	1	382,000		398,000
A057 Assistant (BPS-16)	1	1	176,000		187,000
C082 Computer Operator (BPS-16)	2	2	405,000		426,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,369,000</u>	<u>1,593,000</u>	<u>2,414,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,369,000</u>	<u>1,593,000</u>	<u>2,414,000</u>
S035 Senior Clerk (BPS-14)	1	1	147,000		155,000
J013 Junior Clerk (BPS-11)	2	2	745,000		757,000
C057 Chowkidar (BPS-03)	5	5	770,000		784,000
N005 Naib Qasid (BPS-03)	3	3	500,000		508,000
S162 Sweeper (BPS-03)	1	1	207,000		210,000
A012 TOTAL ALLOWANCES			<u>9,292,000</u>	<u>11,302,000</u>	<u>9,439,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,766,000</u>	<u>11,302,000</u>	<u>8,864,000</u>
A01202 House Rent Allowance			1,478,000	1,246,100	1,478,000
A01203 Conveyance Allowance			1,521,000	1,348,100	1,521,000
A01207 Washing Allowance			12,000	10,800	12,000
A01208 Dress Allowance			12,000	10,800	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			18,000	14,000	18,000
A0120Q Fixed Daily Allowance			33,000		
A01217 Medical Allowance			865,000	639,800	865,000
A0121T Adhoc Relief Allowance 2013			362,000	249,200	362,000
A01224 Entertainment Allowance			6,000	13,000	6,000
A01226 Computer Allowance			32,000	36,000	32,000
A0122C Adhoc Relief Allowance - 2015			179,000	171,000	179,000
A0122M Adhoc Relief Allowance 2016			833,000	956,900	833,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			1,112,000	1,270,400	1,178,000
A01239 Special allowance			<u>1,200,000</u>	<u>4,053,600</u>	<u>1,200,000</u>
001 Special Allowance			1,200,000	4,053,600	1,200,000
A0123G Ad-hoc Relief Allowance-2018			1,091,000	1,270,300	1,156,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>		<u>575,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>525,000</u>		<u>525,000</u>
001 Leave Salary			525,000		525,000
A03 TOTAL OPERATING EXPENSES			<u>1,021,000</u>	<u>1,144,000</u>	<u>1,145,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>79,000</u>	<u>79,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			60,000	71,000	71,000
A033 TOTAL UTILITIES			<u>68,000</u>	<u>70,000</u>	<u>71,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and Cold Weather Charges			8,000	10,000	10,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			250,000	350,000	350,000
A039 TOTAL GENERAL			<u>635,000</u>	<u>645,000</u>	<u>645,000</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>15,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			15,000	25,000	25,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03917 Law Charges			500,000	500,000	500,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	
002 Other Contingencies					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>35,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
District Public Prosecutor Charsadda			21,229,000	23,126,000	21,896,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>8,159,000</u>		<u>8,453,000</u>
A011 TOTAL PAY	31	31	<u>4,251,000</u>		<u>4,493,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>2,633,000</u>		<u>2,792,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>2,633,000</u>		<u>2,792,000</u>
C449 Chief Inspector of Explosives (BPS-19)	1	1	485,000		506,000
D540 Deputy Chief Inspector of Explosives (BPS-18)	1	1	320,000		340,000
I063 Inspector Explosives (BPS-17)	4	4	1,024,000		1,088,000
A057 Assistant (BPS-16)	1	1	161,000		172,000
A695 Assistant Inspector (BPS-16)	4	4	643,000		686,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>1,618,000</u>		<u>1,701,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>1,618,000</u>		<u>1,701,000</u>
S035 Senior Clerk (BPS-14)	2	2	247,000		263,000
J013 Junior Clerk (BPS-11)	4	4	284,000		309,000
D112 Driver (BPS-04)	8	8	647,000		672,000
Q004 Qasid (BPS-04)	2	2	153,000		159,000
N005 Naib Qasid (BPS-03)	4	4	287,000		298,000
A012 TOTAL ALLOWANCES			<u>3,908,000</u>		<u>3,960,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,907,000</u>		<u>3,959,000</u>
A01202 House Rent Allowance			900,000		900,000
A01203 Conveyance Allowance			800,000		800,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120D Integrated Allowance			15,000		15,000
A01217 Medical Allowance			588,000		588,000
A0121T Adhoc Relief Allowance 2013			250,000		250,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A0122C Adhoc Relief Allowance - 2015			100,000		100,000
A0122M Adhoc Relief Allowance 2016			400,000		400,000
A0122Y Ad-hoc Relief Allowance 2017			425,000		451,000
A0123G Ad-hoc Relief Allowance-2018			425,000		451,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>987,000</u>		<u>937,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>		<u>70,000</u>
A03201 Postage and Telegraph			20,000		20,000
A03202 Telephone and Trunk Call			50,000		50,000
A033 TOTAL UTILITIES			<u>365,000</u>		<u>365,000</u>
A03301 Gas			60,000		60,000
A03303 Electricity			<u>300,000</u>		<u>300,000</u>
001 Electricity			300,000		300,000
A03304 Hot and Cold Weather Charges			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>		<u>315,000</u>
A03805 Travelling Allowance			<u>200,000</u>		<u>200,000</u>
001 Travelling Allowance			200,000		200,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		100,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
A03809 CNG Charges (Govt)			50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A039 TOTAL GENERAL			<u>187,000</u>		<u>187,000</u>
A03901 Stationery			<u>100,000</u>		<u>100,000</u>
001 Stationery			100,000		100,000
A03902 Printing and Publication			<u>60,000</u>		<u>60,000</u>
001 Printing and publication			60,000		60,000
A03905 Newspapers Periodicals and Books			5,000		5,000
A03906 Uniforms and Protective Clothing			2,000		2,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising and Publicity			10,000		10,000
A03970 Others			<u>10,000</u>		<u>10,000</u>
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
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		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>20,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
Inspectorate of Explosives			9,171,000		9,413,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5854 Lumpsum at the Disposal of F.D					
A03 TOTAL OPERATING EXPENSES			<u>300,000,000</u>	<u>150,000,000</u>	<u>300,000,000</u>
A039 TOTAL GENERAL			<u>300,000,000</u>	<u>150,000,000</u>	<u>300,000,000</u>
A03970 Others			<u>300,000,000</u>	<u>150,000,000</u>	<u>300,000,000</u>
037 L.S. at the disposal of F.D.			300,000,000	150,000,000	300,000,000
Lumpsum at the Disposal of F.D			300,000,000	150,000,000	300,000,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>17,202,000</u>	<u>8,038,000</u>	
A011 TOTAL PAY	36		<u>8,659,000</u>	<u>4,302,000</u>	
A011-1 TOTAL PAY OF OFFICERS	17		<u>5,596,000</u>	<u>2,832,000</u>	
A01101 Total Basic Pay Of Officer	<u>17</u>		<u>5,596,000</u>	<u>2,832,000</u>	
D028 Deputy Director (BPS-18)	1		460,000		
A385 Assistant Public Prosecutor (BPS-17)	1		729,000		
G064 GIS Specialist (BPS-17)	1		364,000		
P038 Planning Officer (BPS-17)	3		1,093,000		
A057 Assistant (BPS-16)	4		1,362,000		
A369 Assistant Programmer (BPS-16)	1		588,000		
C082 Computer Operator (BPS-16)	6		1,000,000		
A011-2 TOTAL PAY OF OTHER STAFF	19		<u>3,063,000</u>	<u>1,470,000</u>	
A01151 Total Basic Pay Other Staff	<u>19</u>		<u>3,063,000</u>	<u>1,470,000</u>	
A005 Accountant (BPS-14)	1		282,000		
M224 Map Keeper (BPS-14)	1		282,000		
T119 TV Channal Monitor (BPS-14)	2		564,000		
D112 Driver (BPS-06)	2		320,000		
N005 Naib Qasid (BPS-03)	13		1,615,000		
A012 TOTAL ALLOWANCES			<u>8,543,000</u>	<u>3,736,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,500,000</u>	<u>3,513,000</u>	
A01202 House Rent Allowance			1,895,000	924,000	
A01203 Conveyance Allowance			1,783,000	851,000	
A01207 Washing Allowance			4,000	3,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A01208	Dress Allowance		2,000	1,000	
A0120D	Integrated Allowance		50,000	40,000	
A0120Q	Fixed Daily Allowance		374,000		
A01210	Risk Allowance		<u>414,000</u>		
001	Risk Allowance		414,000		
A01217	Medical Allowance		953,000	404,000	
A0121T	Adhoc Relief Allowance 2013		228,000		
A01226	Computer Allowance		180,000	74,000	
A0122C	Adhoc Relief Allowance - 2015		147,000		
A0122M	Adhoc Relief Allowance 2016		726,000	354,000	
A0122Y	Ad-hoc Relief Allowance 2017		866,000	430,000	
A0123G	Ad-hoc Relief Allowance-2018		864,000	432,000	
A01260	Ration Allowance		8,000		
A01261	Constabulary Allowance for Police Personnel		6,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>43,000</u>	<u>223,000</u>	
A01273	Honoraria			223,000	
A01276	Outfit allowance		43,000		
A03	TOTAL OPERATING EXPENSES			<u>318,000</u>	
A032	TOTAL COMMUNICATIONS			<u>126,000</u>	
A03202	Telephone and Trunk Call			126,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>98,000</u>	
A03805	Travelling Allowance			<u>98,000</u>	
001	Travelling Allowance			98,000	
A039	TOTAL GENERAL			<u>94,000</u>	
A03901	Stationery			<u>94,000</u>	
001	Stationery			94,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>3,000</u>	
A13101 Machinery and Equipment				<u>3,000</u>	
001 Machinery and Equipment				3,000	
Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)			17,202,000	8,359,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>6,455,000</u>	<u>3,065,000</u>	<u>5,863,000</u>
A011 TOTAL PAY	7	7	<u>2,761,000</u>	<u>1,703,000</u>	<u>2,828,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,275,000</u>	<u>1,336,000</u>	<u>2,333,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,275,000</u>	<u>1,336,000</u>	<u>2,333,000</u>
C114 Coordinator (BPS-18)	1	1	460,000		480,000
D600 Deputy Coordinator (BPS-17)	1	1	453,000		469,000
A057 Assistant (BPS-16)	1	1	454,000		465,000
C082 Computer Operator (BPS-16)	1	1	908,000		919,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>486,000</u>	<u>367,000</u>	<u>495,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>486,000</u>	<u>367,000</u>	<u>495,000</u>
D112 Driver (BPS-06)	1	1	255,000		259,000
N005 Naib Qasid (BPS-03)	2	2	231,000		236,000
A012 TOTAL ALLOWANCES			<u>3,694,000</u>	<u>1,362,000</u>	<u>3,035,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,665,000</u>	<u>1,322,000</u>	<u>2,981,000</u>
A01202 House Rent Allowance			765,000	348,000	765,000
A01203 Conveyance Allowance			668,000	317,000	668,000
A01207 Washing Allowance					2,000
A0120D Integrated Allowance			7,000	10,000	7,000
A0120Q Fixed Daily Allowance			333,000		
A01210 Risk Allowance			<u>391,000</u>		
001 Risk Allowance			391,000		
A01217 Medical Allowance			360,000	155,000	360,000
A0121T Adhoc Relief Allowance 2013			91,000		91,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			72,000	18,000	72,000
A0122C Adhoc Relief Allowance - 2015			59,000		59,000
A0122M Adhoc Relief Allowance 2016			290,000	136,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A0122Y Ad-hoc Relief Allowance 2017			347,000	169,000	368,000
A0123G Ad-hoc Relief Allowance-2018			276,000	169,000	293,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>40,000</u>	<u>54,000</u>
A01271 Overtime Allowance					24,000
A01273 Honoraria				40,000	
A01274 Medical Charges					<u>30,000</u>
001 Medical Charges					30,000
A01276 Outfit allowance			29,000		
A03 TOTAL OPERATING EXPENSES				<u>160,000</u>	<u>161,000</u>
A032 TOTAL COMMUNICATIONS				<u>5,000</u>	<u>6,000</u>
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES				<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges				10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance				50,000	50,000
A039 TOTAL GENERAL				<u>95,000</u>	<u>95,000</u>
A03901 Stationery				<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03902 Printing and Publication				<u>25,000</u>	<u>25,000</u>
001 Printing and publication				25,000	25,000
A03906 Uniforms and Protective Clothing				5,000	5,000
A03970 Others				<u>15,000</u>	<u>15,000</u>
002 Other Contingencies				15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment				50,000	50,000
Afghan Management & Repatriation Cell (Reg Act)			6,455,000	3,275,000	6,104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>4,970,000</u>	<u>5,185,000</u>	<u>5,156,000</u>
A011 TOTAL PAY	10	10	<u>2,052,000</u>	<u>2,658,000</u>	<u>2,165,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,651,000</u>	<u>2,054,000</u>	<u>1,747,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,651,000</u>	<u>2,054,000</u>	<u>1,747,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	525,000		546,000
S428 Senior Public Prosecutor (BPS-19)	1	1	402,000		423,000
A385 Assistant Public Prosecutor (BPS-17)	2	2	383,000		415,000
A057 Assistant (BPS-16)	1	1	203,000		214,000
C082 Computer Operator (BPS-16)	1	1	138,000		149,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>401,000</u>	<u>604,000</u>	<u>418,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>401,000</u>	<u>604,000</u>	<u>418,000</u>
S035 Senior Clerk (BPS-14)	1	1	143,000		151,000
C057 Chowkidar (BPS-03)	1	1	86,000		89,000
N005 Naib Qasid (BPS-03)	1	1	86,000		89,000
S162 Sweeper (BPS-03)	1	1	86,000		89,000
A012 TOTAL ALLOWANCES			<u>2,918,000</u>	<u>2,527,000</u>	<u>2,991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,916,000</u>	<u>2,527,000</u>	<u>2,940,000</u>
A01202 House Rent Allowance			425,000	290,600	425,000
A01203 Conveyance Allowance			458,000	334,500	458,000
A01207 Washing Allowance			3,000	1,800	3,000
A01208 Dress Allowance			3,000	1,800	3,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			247,000	164,000	247,000
A0121T Adhoc Relief Allowance 2013			84,000	32,400	84,000
A01224 Entertainment Allowance			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			565,000	22,600	565,000
A0122M Adhoc Relief Allowance 2016			162,000	210,000	162,000
A0122Y Ad-hoc Relief Allowance 2017			205,000	255,900	217,000
A01233 Unattractive Area Allowance			<u>168,000</u>	<u>32,000</u>	<u>168,000</u>
001 Unattractive Area Allowance			168,000	32,000	168,000
A01239 Special allowance			<u>360,000</u>	<u>900,000</u>	<u>360,000</u>
001 Special Allowance			360,000	900,000	360,000
A0123G Ad-hoc Relief Allowance-2018			206,000	252,000	218,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>51,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>563,000</u>	<u>442,000</u>	<u>453,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>50,000</u>	<u>61,000</u>
A03303 Electricity			<u>10,000</u>		<u>10,000</u>
001 Electricity			10,000		10,000
A03304 Hot and Cold Weather Charges			30,000	50,000	50,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	200,000	200,000
A039 TOTAL GENERAL			<u>347,000</u>	<u>166,000</u>	<u>166,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03917 Law Charges			262,000	121,000	121,000
A03970 Others			<u>60,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			60,000	20,000	
002 Other Contingencies					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>10,000</u>
001 Furniture & Fixture			1,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>		<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>		<u>4,000</u>
001 Machinery and Equipment			4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			4,000		4,000
District Public Prosecutor Tor Ghar			5,543,000	5,627,000	5,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>19,825,000</u>	<u>15,672,000</u>	<u>20,276,000</u>
A011 TOTAL PAY	27	27	<u>8,181,000</u>	<u>8,079,000</u>	<u>8,514,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>6,053,000</u>	<u>6,373,000</u>	<u>6,350,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>6,053,000</u>	<u>6,373,000</u>	<u>6,350,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	861,000		882,000
S428 Senior Public Prosecutor (BPS-19)	1	1	633,000		654,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	629,000		669,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	2,905,000		3,082,000
S166 Superintendent (BPS-17)	1	1	382,000		398,000
A057 Assistant (BPS-16)	1	1	176,000		187,000
C082 Computer Operator (BPS-16)	1	1	467,000		478,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,128,000</u>	<u>1,706,000</u>	<u>2,164,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,128,000</u>	<u>1,706,000</u>	<u>2,164,000</u>
S035 Senior Clerk (BPS-14)	1	1	147,000		155,000
J013 Junior Clerk (BPS-11)	2	2	350,000		362,000
C057 Chowkidar (BPS-03)	2	2	581,000		586,000
N005 Naib Qasid (BPS-03)	3	3	807,000		815,000
S162 Sweeper (BPS-03)	1	1	243,000		246,000
A012 TOTAL ALLOWANCES			<u>11,644,000</u>	<u>7,593,000</u>	<u>11,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,498,000</u>	<u>7,397,000</u>	<u>10,567,000</u>
A01202 House Rent Allowance			1,965,000	645,500	1,965,000
A01203 Conveyance Allowance			1,773,000	896,300	1,773,000
A01207 Washing Allowance			4,000	5,400	4,000
A01208 Dress Allowance			4,000	5,400	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			11,000	12,600	11,000
A0120Q Fixed Daily Allowance			33,000		
A01217 Medical Allowance			945,000	425,500	945,000
A0121T Adhoc Relief Allowance 2013			616,000	132,700	616,000
A01224 Entertainment Allowance			6,000	3,500	6,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			329,000	92,000	329,000
A0122M Adhoc Relief Allowance 2016			898,000	600,700	898,000
A0122Y Ad-hoc Relief Allowance 2017			886,000	807,800	939,000
A01233 Unattractive Area Allowance			<u>1,000,000</u>	<u>555,000</u>	<u>1,000,000</u>
001 Unattractive Area Allowance			1,000,000	555,000	1,000,000
A01239 Special allowance			<u>1,200,000</u>	<u>2,388,800</u>	<u>1,200,000</u>
001 Special Allowance			1,200,000	2,388,800	1,200,000
A0123G Ad-hoc Relief Allowance-2018			819,000	807,800	868,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,146,000</u>	<u>196,000</u>	<u>1,195,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>945,000</u>		<u>945,000</u>
001 Leave Salary			945,000		945,000
A01284 Firewood Allowance			200,000	196,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>1,424,000</u>	<u>1,113,000</u>	<u>1,124,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	33,000	33,000
A033 TOTAL UTILITIES			<u>624,000</u>	<u>623,000</u>	<u>624,000</u>
A03303 Electricity			<u>24,000</u>	<u>23,000</u>	<u>23,000</u>
001 Electricity			24,000	23,000	23,000
A03304 Hot and Cold Weather Charges			600,000	600,000	600,000
A03305 POL fore Generator					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>147,000</u>	<u>147,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>137,000</u>	<u>137,000</u>
001 Travelling Allowance			300,000	137,000	137,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	10,000	10,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>300,000</u>	<u>310,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03917 Law Charges			300,000	200,000	200,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	
002 Other Contingencies					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>20,000</u>
A09701 Furniture and fixtures					<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
001 Furniture & Fixture					20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
District Public Prosecutor Chitral			21,305,000	16,840,000	21,476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>21,762,000</u>	<u>13,522,000</u>	<u>22,387,000</u>
A011 TOTAL PAY	32	32	<u>11,371,000</u>	<u>6,691,000</u>	<u>11,818,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>10,121,000</u>	<u>5,940,000</u>	<u>10,540,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>10,121,000</u>	<u>5,940,000</u>	<u>10,540,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,196,000		1,217,000
S428 Senior Public Prosecutor (BPS-19)	3	3	813,000		877,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,059,000		1,119,000
A385 Assistant Public Prosecutor (BPS-17)	14	14	6,007,000		6,232,000
S166 Superintendent (BPS-17)	1	1	382,000		398,000
A057 Assistant (BPS-16)	1	1	176,000		187,000
C082 Computer Operator (BPS-16)	2	2	488,000		510,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,250,000</u>	<u>751,000</u>	<u>1,278,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,250,000</u>	<u>751,000</u>	<u>1,278,000</u>
S035 Senior Clerk (BPS-14)	1	1	145,000		153,000
J013 Junior Clerk (BPS-11)	1	1	240,000		246,000
C057 Chowkidar (BPS-03)	1	1	75,000		78,000
N005 Naib Qasid (BPS-03)	3	3	511,000		519,000
S162 Sweeper (BPS-03)	1	1	279,000		282,000
A012 TOTAL ALLOWANCES			<u>10,391,000</u>	<u>6,831,000</u>	<u>10,569,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,289,000</u>	<u>6,831,000</u>	<u>10,418,000</u>
A01202 House Rent Allowance			1,925,000	759,200	1,925,000
A01203 Conveyance Allowance			1,454,000	827,400	1,454,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			16,000	5,300	16,000
A0120Q Fixed Daily Allowance			33,000		
A01217 Medical Allowance			879,000	333,800	879,000
A0121T Adhoc Relief Allowance 2013			522,000	101,100	522,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			37,000	18,000	37,000
A0122C Adhoc Relief Allowance - 2015			263,000	69,900	263,000
A0122M Adhoc Relief Allowance 2016			1,712,000	512,800	1,712,000
A0122Y Ad-hoc Relief Allowance 2017			1,177,000	691,900	1,247,000
A01233 Unattractive Area Allowance			<u>435,000</u>	<u>304,000</u>	<u>435,000</u>
001 Unattractive Area Allowance			435,000	304,000	435,000
A01239 Special allowance			<u>687,000</u>	<u>2,509,700</u>	<u>687,000</u>
001 Special Allowance			687,000	2,509,700	687,000
A0123G Ad-hoc Relief Allowance-2018			1,139,000	691,900	1,231,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>		<u>151,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>2,250,000</u>	<u>2,635,000</u>	<u>2,636,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	100,000	100,000
A033 TOTAL UTILITIES			<u>580,000</u>	<u>700,000</u>	<u>701,000</u>
A03303 Electricity			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			80,000	150,000	150,000
A03304 Hot and Cold Weather Charges			500,000	550,000	550,000
A03305 POL fore Generator					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>660,000</u>	<u>660,000</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>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>930,000</u>	<u>1,155,000</u>	<u>1,155,000</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>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			15,000	30,000	30,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03917 Law Charges			800,000	1,000,000	1,000,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			20,000	30,000	
002 Other Contingencies					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>20,000</u>
A09701 Furniture and fixtures					<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Furniture & Fixture					20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
District Public Prosecutor Dir Lower			24,053,000	16,202,000	25,109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>22,320,000</u>	<u>25,863,000</u>	<u>22,969,000</u>
A011 TOTAL PAY	35	35	<u>12,668,000</u>	<u>13,244,000</u>	<u>13,126,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>10,675,000</u>	<u>11,671,000</u>	<u>11,086,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>10,675,000</u>	<u>11,671,000</u>	<u>11,086,000</u>
R092 Regional Director (BPS-20)	1	1	626,000		658,000
D464 District Public Prosecutor (BPS-19)	1	1	1,005,000		1,026,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,044,000		2,108,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,460,000		1,540,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	3,673,000		3,818,000
S166 Superintendent (BPS-17)	1	1	448,000		464,000
A057 Assistant (BPS-16)	2	2	571,000		592,000
C082 Computer Operator (BPS-16)	3	3	848,000		880,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,993,000</u>	<u>1,573,000</u>	<u>2,040,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,993,000</u>	<u>1,573,000</u>	<u>2,040,000</u>
S035 Senior Clerk (BPS-14)	2	2	395,000		411,000
J013 Junior Clerk (BPS-11)	2	2	588,000		600,000
C057 Chowkidar (BPS-03)	2	2	365,000		370,000
N005 Naib Qasid (BPS-03)	4	4	510,000		521,000
S162 Sweeper (BPS-03)	1	1	135,000		138,000
A012 TOTAL ALLOWANCES			<u>9,652,000</u>	<u>12,619,000</u>	<u>9,843,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,546,000</u>	<u>12,619,000</u>	<u>9,688,000</u>
A01202 House Rent Allowance			1,394,000	1,347,000	1,394,000
A01203 Conveyance Allowance			1,616,000	1,311,000	1,616,000
A01207 Washing Allowance			8,000	12,300	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A01208 Dress Allowance			8,000	12,300	8,000
A0120D Integrated Allowance			15,000	16,200	15,000
A0120Q Fixed Daily Allowance			33,000		
A01217 Medical Allowance			834,000	612,000	834,000
A0121T Adhoc Relief Allowance 2013			463,000	269,000	463,000
A01224 Entertainment Allowance			6,000	27,200	6,000
A01226 Computer Allowance			37,000	36,000	37,000
A0122C Adhoc Relief Allowance - 2015			419,000	181,000	419,000
A0122M Adhoc Relief Allowance 2016			1,019,000	1,012,000	1,019,000
A0122Y Ad-hoc Relief Allowance 2017			1,255,000	1,354,000	1,330,000
A01239 Special allowance			<u>930,000</u>	<u>4,668,000</u>	<u>930,000</u>
001 Special Allowance			930,000	4,668,000	930,000
A0123G Ad-hoc Relief Allowance-2018			1,269,000	1,354,000	1,369,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	240,000	240,000
A01270 Other				<u>167,000</u>	
001 Others				167,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>3,366,000</u>	<u>155,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>2,471,000</u>	<u>3,366,000</u>	<u>2,567,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>86,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			16,000	16,000	16,000
A03202 Telephone and Trunk Call			45,000	70,000	70,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>115,000</u>	<u>116,000</u>
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			50,000	100,000	100,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A03305 POL fore Generator					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,400,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,400,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	1,400,000	600,000
A039 TOTAL GENERAL			<u>1,745,000</u>	<u>1,765,000</u>	<u>1,765,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			50,000	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			15,000	15,000	15,000
A03917 Law Charges			1,600,000	1,600,000	1,600,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	
002 Other Contingencies					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,040,000</u>	<u>1,040,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,040,000</u>	<u>1,040,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,040,000	1,040,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,000	12,000	12,000
District Public Prosecutor DIKhan			24,854,000	30,331,000	26,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>17,142,000</u>	<u>14,024,000</u>	<u>17,630,000</u>
A011 TOTAL PAY	27	27	<u>9,780,000</u>	<u>6,926,000</u>	<u>10,131,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>8,376,000</u>	<u>5,887,000</u>	<u>8,699,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>8,376,000</u>	<u>5,887,000</u>	<u>8,699,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	885,000		906,000
S428 Senior Public Prosecutor (BPS-19)	1	1	753,000		774,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	928,000		968,000
A385 Assistant Public Prosecutor (BPS-17)	12	12	4,415,000		4,608,000
S166 Superintendent (BPS-17)	1	1	382,000		398,000
A057 Assistant (BPS-16)	1	1	176,000		187,000
C082 Computer Operator (BPS-16)	2	2	837,000		858,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,404,000</u>	<u>1,039,000</u>	<u>1,432,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,404,000</u>	<u>1,039,000</u>	<u>1,432,000</u>
S035 Senior Clerk (BPS-14)	1	1	147,000		155,000
J013 Junior Clerk (BPS-11)	1	1	294,000		300,000
C057 Chowkidar (BPS-03)	1	1	219,000		222,000
N005 Naib Qasid (BPS-03)	3	3	525,000		533,000
S162 Sweeper (BPS-03)	1	1	219,000		222,000
A012 TOTAL ALLOWANCES			<u>7,362,000</u>	<u>7,098,000</u>	<u>7,499,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,631,000</u>	<u>6,835,000</u>	<u>6,719,000</u>
A01202 House Rent Allowance			1,313,000	753,000	1,313,000
A01203 Conveyance Allowance			1,024,000	815,000	1,024,000
A01207 Washing Allowance			4,000	3,600	4,000
A01208 Dress Allowance			4,000	3,600	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			11,000	1,800	11,000
A0120Q Fixed Daily Allowance			33,000		
A01217 Medical Allowance			185,000	369,000	185,000
A0121T Adhoc Relief Allowance 2013			196,000	100,000	196,000
A01224 Entertainment Allowance			6,000	9,500	6,000
A01226 Computer Allowance			19,000	14,000	19,000
A0122C Adhoc Relief Allowance - 2015			169,000	96,000	169,000
A0122M Adhoc Relief Allowance 2016			843,000	505,200	843,000
A0122Y Ad-hoc Relief Allowance 2017			1,044,000	692,600	1,106,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>323,600</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	323,600	200,000
A01239 Special allowance			<u>600,000</u>	<u>2,455,500</u>	<u>600,000</u>
001 Special Allowance			600,000	2,455,500	600,000
A0123G Ad-hoc Relief Allowance-2018			980,000	692,600	1,039,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>731,000</u>	<u>263,000</u>	<u>780,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>630,000</u>	<u>183,000</u>	<u>630,000</u>
001 Leave Salary			630,000	183,000	630,000
A01284 Firewood Allowance			100,000	80,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,106,000</u>	<u>2,250,000</u>	<u>1,991,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000
A033 TOTAL UTILITIES			<u>516,000</u>	<u>610,000</u>	<u>620,000</u>
A03303 Electricity			<u>16,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			16,000	60,000	60,000
A03304 Hot and Cold Weather Charges			500,000	550,000	550,000
A03305 POL fore Generator					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>	<u>640,000</u>	<u>401,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>40,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	40,000	1,000
A039 TOTAL GENERAL			<u>1,090,000</u>	<u>925,000</u>	<u>895,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			20,000	25,000	25,000
A03902 Printing and Publication			<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			10,000	40,000	40,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03917 Law Charges			1,000,000	800,000	800,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			50,000	50,000	
002 Other Contingencies					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>183,000</u>	<u>183,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>183,000</u>	<u>183,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	183,000	183,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor Dir Upper			19,279,000	16,497,000	19,874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>9,499,000</u>	<u>8,500,000</u>	<u>9,778,000</u>
A011 TOTAL PAY	15	15	<u>4,597,000</u>	<u>4,181,000</u>	<u>4,770,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,565,000</u>	<u>3,320,000</u>	<u>3,713,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,565,000</u>	<u>3,320,000</u>	<u>3,713,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	741,000		762,000
S428 Senior Public Prosecutor (BPS-19)	1	1	513,000		534,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	512,000		532,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,360,000		1,424,000
A057 Assistant (BPS-16)	1	1	176,000		187,000
C082 Computer Operator (BPS-16)	1	1	263,000		274,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,032,000</u>	<u>861,000</u>	<u>1,057,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,032,000</u>	<u>861,000</u>	<u>1,057,000</u>
S035 Senior Clerk (BPS-14)	1	1	147,000		155,000
J013 Junior Clerk (BPS-11)	1	1	294,000		300,000
C057 Chowkidar (BPS-03)	1	1	99,000		102,000
N005 Naib Qasid (BPS-03)	2	2	404,000		409,000
S162 Sweeper (BPS-03)	1	1	88,000		91,000
A012 TOTAL ALLOWANCES			<u>4,902,000</u>	<u>4,319,000</u>	<u>5,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,796,000</u>	<u>4,219,000</u>	<u>4,853,000</u>
A01202 House Rent Allowance			750,000	523,400	750,000
A01203 Conveyance Allowance			800,000	538,900	800,000
A01207 Washing Allowance			4,000	1,800	4,000
A01208 Dress Allowance			3,000	1,800	3,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			500,000	256,900	500,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			500,000	55,200	500,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			13,000	18,600	13,000
A0122C Adhoc Relief Allowance - 2015			350,000	190,900	350,000
A0122M Adhoc Relief Allowance 2016			325,000	322,300	325,000
A0122Y Ad-hoc Relief Allowance 2017			480,000	416,400	509,000
A01239 Special allowance			<u>600,000</u>	<u>1,465,000</u>	<u>600,000</u>
001 Special Allowance			600,000	1,465,000	600,000
A0123G Ad-hoc Relief Allowance-2018			459,000	416,400	487,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>100,000</u>	<u>155,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			1,000	50,000	50,000
A01278 Leave Salary			<u>105,000</u>	<u>50,000</u>	<u>105,000</u>
001 Leave Salary			105,000	50,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>693,000</u>	<u>571,000</u>	<u>581,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			8,000	7,000	7,000
A03202 Telephone and Trunk Call			80,000	53,000	53,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>136,000</u>	<u>146,000</u>
A03301 Gas			80,000	70,000	70,000
A03303 Electricity			<u>65,000</u>	<u>31,000</u>	<u>31,000</u>
001 Electricity			65,000	31,000	31,000
A03304 Hot and Cold Weather Charges			15,000	35,000	35,000
A03305 POL fore Generator					10,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A039 TOTAL GENERAL			<u>145,000</u>	<u>75,000</u>	<u>75,000</u>
A03901 Stationery			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			30,000	10,000	10,000
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			5,000	5,000	5,000
A03917 Law Charges			50,000	20,000	20,000
A03970 Others			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			40,000	20,000	
002 Other Contingencies					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>50,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			70,000	40,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			25,000	10,000	10,000
District Public Prosecutor Hangu			10,288,000	9,121,000	10,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>17,952,000</u>	<u>15,503,000</u>	<u>18,366,000</u>
A011	TOTAL PAY		23	23	<u>9,437,000</u>	<u>7,900,000</u>	<u>9,720,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,762,000</u>	<u>6,800,000</u>	<u>8,009,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,762,000</u>	<u>6,800,000</u>	<u>8,009,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	1,064,000		1,085,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	861,000		882,000
D358	Deputy Public Prosecutor	(BPS-18)	3	3	1,445,000		1,505,000
A385	Assistant Public Prosecutor	(BPS-17)	7	7	3,739,000		3,852,000
A057	Assistant	(BPS-16)	1	1	176,000		187,000
C082	Computer Operator	(BPS-16)	2	2	477,000		498,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,675,000</u>	<u>1,100,000</u>	<u>1,711,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,675,000</u>	<u>1,100,000</u>	<u>1,711,000</u>
S035	Senior Clerk	(BPS-14)	2	2	339,000		355,000
J013	Junior Clerk	(BPS-11)	2	2	588,000		600,000
C057	Chowkidar	(BPS-03)		1			182,000
N005	Naib Qasid	(BPS-03)		2			392,000
S162	Sweeper	(BPS-03)		1			182,000
C057	Chowkidar	(BPS-01)	1		180,000		
N005	Naib Qasid	(BPS-01)	2		388,000		
S162	Sweeper	(BPS-01)	1		180,000		
A012	TOTAL ALLOWANCES				<u>8,515,000</u>	<u>7,603,000</u>	<u>8,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,989,000</u>	<u>7,603,000</u>	<u>8,071,000</u>
A01202	House Rent Allowance				1,550,000	850,000	1,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A01203 Conveyance Allowance			1,269,000	880,000	1,269,000
A01207 Washing Allowance			4,000	3,600	4,000
A01208 Dress Allowance			3,000	3,600	3,000
A0120D Integrated Allowance			10,000	10,800	10,000
A0120Q Fixed Daily Allowance			33,000		
A01217 Medical Allowance			642,000	480,000	642,000
A0121T Adhoc Relief Allowance 2013			609,000	150,000	609,000
A01224 Entertainment Allowance			6,000	9,000	6,000
A01226 Computer Allowance			19,000	36,000	19,000
A0122C Adhoc Relief Allowance - 2015			176,000	120,000	176,000
A0122M Adhoc Relief Allowance 2016			958,000	680,000	958,000
A0122Y Ad-hoc Relief Allowance 2017			965,000	790,000	1,023,000
A01239 Special allowance			<u>800,000</u>	<u>2,800,000</u>	<u>800,000</u>
001 Special Allowance			800,000	2,800,000	800,000
A0123G Ad-hoc Relief Allowance-2018			945,000	790,000	1,002,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>		<u>575,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>525,000</u>		<u>525,000</u>
001 Leave Salary			525,000		525,000
A03 TOTAL OPERATING EXPENSES			<u>959,000</u>	<u>1,207,000</u>	<u>1,214,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			8,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>100,000</u>	<u>107,000</u>
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			50,000	100,000	100,000
A03304 Hot and Cold Weather Charges			6,000		6,000
A03305 POL fore Generator					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			150,000	250,000	250,000
A039 TOTAL GENERAL			<u>705,000</u>	<u>807,000</u>	<u>807,000</u>
A03901 Stationery			<u>80,000</u>	<u>180,000</u>	<u>180,000</u>
001 Stationery			80,000	180,000	180,000
A03905 Newspapers Periodicals and Books			5,000	7,000	7,000
A03917 Law Charges			600,000	600,000	600,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	
002 Other Contingencies					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
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>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor Haripur			18,942,000	16,740,000	19,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>8,655,000</u>	<u>6,328,000</u>	<u>8,421,000</u>
A011 TOTAL PAY	12	11	<u>4,804,000</u>	<u>3,220,000</u>	<u>4,464,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	6	<u>3,600,000</u>	<u>2,290,000</u>	<u>3,239,000</u>
A01101 Total Basic Pay Of Officer	7	6	<u>3,600,000</u>	<u>2,290,000</u>	<u>3,239,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,005,000		1,026,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	560,000		580,000
A385 Assistant Public Prosecutor (BPS-17)	3	2	1,368,000		944,000
A057 Assistant (BPS-16)	1	1	176,000		187,000
C082 Computer Operator (BPS-16)	1	1	491,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,204,000</u>	<u>930,000</u>	<u>1,225,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,204,000</u>	<u>930,000</u>	<u>1,225,000</u>
S035 Senior Clerk (BPS-14)	1	1	147,000		155,000
J013 Junior Clerk (BPS-11)	1	1	294,000		300,000
C057 Chowkidar (BPS-03)		1			256,000
N005 Naib Qasid (BPS-03)		1			256,000
S162 Sweeper (BPS-03)	1	1	255,000		258,000
C057 Chowkidar (BPS-01)	1		254,000		
N005 Naib Qasid (BPS-01)	1		254,000		
A012 TOTAL ALLOWANCES			<u>3,851,000</u>	<u>3,108,000</u>	<u>3,957,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,849,000</u>	<u>3,108,000</u>	<u>3,906,000</u>
A01202 House Rent Allowance			600,000	336,500	600,000
A01203 Conveyance Allowance			580,000	362,500	580,000
A01207 Washing Allowance			2,000	3,600	2,000
A01208 Dress Allowance			2,000	3,600	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			360,000	194,300	360,000
A0121T Adhoc Relief Allowance 2013			140,000	76,000	140,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			85,000	51,900	85,000
A0122M Adhoc Relief Allowance 2016			410,000	266,800	410,000
A0122Y Ad-hoc Relief Allowance 2017			470,000	335,600	498,000
A01233 Unattractive Area Allowance			<u>362,000</u>	<u>252,200</u>	<u>362,000</u>
001 Unattractive Area Allowance			362,000	252,200	362,000
A01239 Special allowance			<u>328,000</u>	<u>860,000</u>	<u>328,000</u>
001 Special Allowance			328,000	860,000	328,000
A0123G Ad-hoc Relief Allowance-2018			481,000	335,600	510,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>51,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,094,000</u>	<u>1,168,000</u>	<u>1,018,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	80,000	80,000
A033 TOTAL UTILITIES			<u>190,000</u>	<u>230,000</u>	<u>230,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			160,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>		
A03402 Rent for Office Building			144,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>450,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance			500,000	450,000	300,000
A039 TOTAL GENERAL			<u>225,000</u>	<u>403,000</u>	<u>403,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			40,000	50,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>3,000</u>	<u>3,000</u>
001 Printing and publication			10,000	3,000	3,000
A03905 Newspapers Periodicals and Books			10,000	3,000	3,000
A03917 Law Charges			150,000	317,000	317,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			15,000	30,000	
002 Other Contingencies					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>40,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	20,000	10,000
District Public Prosecutor Kohistan			9,780,000	7,536,000	9,490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>15,622,000</u>	<u>12,133,000</u>	<u>16,045,000</u>
A011	TOTAL PAY				<u>8,315,000</u>	<u>6,282,000</u>	<u>8,584,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,856,000</u>	<u>5,257,000</u>	<u>7,089,000</u>
A01101	Total Basic Pay Of Officer				<u>6,856,000</u>	<u>5,257,000</u>	<u>7,089,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	937,000		958,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	846,000		867,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	903,000		943,000
A385	Assistant Public Prosecutor	(BPS-17)	7	7	3,381,000		3,494,000
S166	Superintendent	(BPS-17)	1	1	364,000		380,000
A057	Assistant	(BPS-16)	1	1	176,000		187,000
C082	Computer Operator	(BPS-16)	1	1	249,000		260,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,459,000</u>	<u>1,025,000</u>	<u>1,495,000</u>
A01151	Total Basic Pay Other Staff				<u>1,459,000</u>	<u>1,025,000</u>	<u>1,495,000</u>
S035	Senior Clerk	(BPS-14)	2	2	339,000		355,000
J013	Junior Clerk	(BPS-11)	1	1	294,000		300,000
C057	Chowkidar	(BPS-03)	1	1	178,000		181,000
N005	Naib Qasid	(BPS-03)	3	3	470,000		478,000
S162	Sweeper	(BPS-03)	1	1	178,000		181,000
A012	TOTAL ALLOWANCES				<u>7,307,000</u>	<u>5,851,000</u>	<u>7,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,253,000</u>	<u>5,751,000</u>	<u>7,358,000</u>
A01202	House Rent Allowance				1,711,000	634,000	1,711,000
A01203	Conveyance Allowance				1,129,000	700,000	1,129,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			11,000	8,000	11,000
A0120Q Fixed Daily Allowance			33,000		
A01217 Medical Allowance			623,000	304,000	623,000
A0121T Adhoc Relief Allowance 2013			349,000	128,000	349,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			212,000	88,000	212,000
A0122M Adhoc Relief Allowance 2016			739,000	489,000	739,000
A0122Y Ad-hoc Relief Allowance 2017			831,000	629,000	881,000
A01239 Special allowance			<u>750,000</u>	<u>2,114,000</u>	<u>750,000</u>
001 Special Allowance			750,000	2,114,000	750,000
A0123G Ad-hoc Relief Allowance-2018			832,000	629,000	920,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>100,000</u>	<u>103,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>53,000</u>	<u>100,000</u>	<u>53,000</u>
001 Leave Salary			53,000	100,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>528,000</u>	<u>700,000</u>	<u>701,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	50,000	50,000
A033 TOTAL UTILITIES			<u>8,000</u>	<u>10,000</u>	<u>11,000</u>
A03304 Hot and Cold Weather Charges			8,000	10,000	10,000
A03305 POL fore Generator					1,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>170,000</u>	<u>330,000</u>	<u>330,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			25,000	25,000	25,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			20,000	30,000	30,000
A03917 Law Charges			100,000	250,000	250,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	
002 Other Contingencies					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor Karak			16,211,000	12,873,000	16,817,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>19,829,000</u>	<u>21,674,000</u>	<u>20,376,000</u>
A011 TOTAL PAY	29	29	<u>10,770,000</u>	<u>10,972,000</u>	<u>11,147,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>8,946,000</u>	<u>10,344,000</u>	<u>9,284,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>8,946,000</u>	<u>10,344,000</u>	<u>9,284,000</u>
R092 Regional Director (BPS-20)	1	1	626,000		658,000
D464 District Public Prosecutor (BPS-19)	1	1	933,000		954,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,387,000		1,430,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,140,000		1,200,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	3,377,000		3,490,000
S166 Superintendent (BPS-17)	1	1	424,000		440,000
A057 Assistant (BPS-16)	2	2	559,000		580,000
C082 Computer Operator (BPS-16)	3	3	500,000		532,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,824,000</u>	<u>628,000</u>	<u>1,863,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,824,000</u>	<u>628,000</u>	<u>1,863,000</u>
S035 Senior Clerk (BPS-14)	2	2	491,000		507,000
J013 Junior Clerk (BPS-11)	1	1	294,000		300,000
C057 Chowkidar (BPS-03)	1	1	124,000		127,000
N005 Naib Qasid (BPS-03)	4	4	798,000		809,000
S162 Sweeper (BPS-03)	1	1	117,000		120,000
A012 TOTAL ALLOWANCES			<u>9,059,000</u>	<u>10,702,000</u>	<u>9,229,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,638,000</u>	<u>10,566,000</u>	<u>8,759,000</u>
A01202 House Rent Allowance			1,589,000	1,108,400	1,589,000
A01203 Conveyance Allowance			1,266,000	1,267,000	1,266,000
A01207 Washing Allowance			4,000	1,800	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			4,000	1,800	4,000
A0120D Integrated Allowance			14,000	16,200	14,000
A0120Q Fixed Daily Allowance			33,000		
A01217 Medical Allowance			656,000	581,000	656,000
A0121M Adhoc Relief Allowance - 2012				1,300	
A0121T Adhoc Relief Allowance 2013			813,000	217,800	813,000
A01224 Entertainment Allowance			13,000	16,500	13,000
A01226 Computer Allowance			37,000	45,000	37,000
A0122C Adhoc Relief Allowance - 2015			239,000	151,900	239,000
A0122M Adhoc Relief Allowance 2016			601,000	887,400	601,000
A0122Y Ad-hoc Relief Allowance 2017			1,091,000	1,155,700	1,156,000
A01239 Special allowance			<u>901,000</u>	<u>3,788,400</u>	<u>901,000</u>
001 Special Allowance			901,000	3,788,400	901,000
A0123G Ad-hoc Relief Allowance-2018			1,077,000	1,145,800	1,166,000
A01250 Incentive Allowance			<u>300,000</u>	<u>180,000</u>	<u>300,000</u>
001 Incentive Allowance			300,000	180,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>421,000</u>	<u>136,000</u>	<u>470,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>136,000</u>	<u>50,000</u>
001 Medical Charges			1,000	136,000	50,000
A01278 Leave Salary			<u>420,000</u>		<u>420,000</u>
001 Leave Salary			420,000		420,000
A03 TOTAL OPERATING EXPENSES			<u>1,180,000</u>	<u>1,390,000</u>	<u>1,245,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			20,000	45,000	45,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges			15,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>500,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>420,000</u>	<u>500,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
001 Travelling Allowance			420,000	500,000	400,000
A039 TOTAL GENERAL			<u>645,000</u>	<u>745,000</u>	<u>700,000</u>
A03901 Stationery			<u>125,000</u>	<u>125,000</u>	<u>80,000</u>
001 Stationery			125,000	125,000	80,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			50,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	110,000	110,000
A03917 Law Charges			400,000	350,000	350,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	
002 Other Contingencies					60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>180,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>40,000</u>
001 Machinery and Equipment			50,000	150,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
District Public Prosecutor Kohat			21,090,000	23,244,000	21,712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>21,517,000</u>	<u>12,209,000</u>	<u>21,959,000</u>
A011 TOTAL PAY	23	23	<u>8,046,000</u>	<u>6,497,000</u>	<u>8,305,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>6,208,000</u>	<u>5,322,000</u>	<u>6,425,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>6,208,000</u>	<u>5,322,000</u>	<u>6,425,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	887,000		908,000
S428 Senior Public Prosecutor (BPS-19)	1	1	647,000		668,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	785,000		825,000
A385 Assistant Public Prosecutor (BPS-17)	6	6	2,786,000		2,883,000
S166 Superintendent (BPS-17)	1	1	364,000		380,000
A057 Assistant (BPS-16)	1	1	176,000		187,000
C082 Computer Operator (BPS-16)	1	1	563,000		574,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,838,000</u>	<u>1,175,000</u>	<u>1,880,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,838,000</u>	<u>1,175,000</u>	<u>1,880,000</u>
S035 Senior Clerk (BPS-14)	1	1	147,000		155,000
J013 Junior Clerk (BPS-11)	3	3	760,000		778,000
C057 Chowkidar (BPS-03)	2	2	269,000		274,000
N005 Naib Qasid (BPS-03)	3	3	515,000		523,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
A012 TOTAL ALLOWANCES			<u>13,471,000</u>	<u>5,712,000</u>	<u>13,654,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,945,000</u>	<u>5,560,000</u>	<u>13,079,000</u>
A01202 House Rent Allowance			845,000	636,000	845,000
A01203 Conveyance Allowance			8,460,000	669,000	8,460,000
A01207 Washing Allowance			4,000	3,600	4,000
A01208 Dress Allowance			4,000	3,600	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			11,000	10,800	11,000
A0120X Adhoc Allowance - 2010				21,000	
A01217 Medical Allowance			531,000	350,000	531,000
A0121T Adhoc Relief Allowance 2013			180,000	128,000	180,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			131,000	86,000	131,000
A0122M Adhoc Relief Allowance 2016			711,000	495,000	711,000
A0122Y Ad-hoc Relief Allowance 2017			796,000	650,000	844,000
A01239 Special allowance			<u>450,000</u>	<u>1,834,000</u>	<u>450,000</u>
001 Special Allowance			450,000	1,834,000	450,000
A0123G Ad-hoc Relief Allowance-2018			807,000	649,000	893,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>	<u>152,000</u>	<u>575,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>525,000</u>	<u>152,000</u>	<u>525,000</u>
001 Leave Salary			525,000	152,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>729,000</u>	<u>809,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>160,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			7,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A03203 Telex teleprinter and fax				100,000	100,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A03305 POL fore Generator					1,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A039 TOTAL GENERAL			<u>362,000</u>	<u>339,000</u>	<u>339,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			35,000	35,000	35,000
A03902 Printing and Publication			<u>6,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			6,000	30,000	30,000
A03905 Newspapers Periodicals and Books			6,000	9,000	9,000
A03917 Law Charges			300,000	250,000	250,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	
002 Other Contingencies					15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>943,000</u>	<u>943,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>943,000</u>	<u>943,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	943,000	943,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
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
District Public Prosecutor Lakki			22,287,000	14,001,000	23,782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>20,457,000</u>	<u>19,542,000</u>	<u>20,996,000</u>
A011 TOTAL PAY	29	29	<u>11,261,000</u>	<u>9,467,000</u>	<u>11,617,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>9,344,000</u>	<u>7,825,000</u>	<u>9,653,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>9,344,000</u>	<u>7,825,000</u>	<u>9,653,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,005,000		1,026,000
S428 Senior Public Prosecutor (BPS-19)	1	1	873,000		894,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,592,000		1,672,000
A385 Assistant Public Prosecutor (BPS-17)	8	8	4,257,000		4,386,000
S166 Superintendent (BPS-17)	1	1	269,000		285,000
A057 Assistant (BPS-16)	2	2	559,000		580,000
C082 Computer Operator (BPS-16)	2	2	789,000		810,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,917,000</u>	<u>1,642,000</u>	<u>1,964,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,917,000</u>	<u>1,642,000</u>	<u>1,964,000</u>
S035 Senior Clerk (BPS-14)	2	2	359,000		375,000
J013 Junior Clerk (BPS-11)	3	3	900,000		918,000
C057 Chowkidar (BPS-03)	2	2	305,000		310,000
N005 Naib Qasid (BPS-03)	2	2	249,000		254,000
S162 Sweeper (BPS-03)	1	1	104,000		107,000
A012 TOTAL ALLOWANCES			<u>9,196,000</u>	<u>10,075,000</u>	<u>9,379,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,985,000</u>	<u>9,987,000</u>	<u>9,119,000</u>
A01202 House Rent Allowance			1,890,000	1,018,000	1,890,000
A01203 Conveyance Allowance			1,880,000	1,083,500	1,880,000
A01207 Washing Allowance			5,000	5,400	5,000
A01208 Dress Allowance			5,000	5,400	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			5,000		5,000
A0120X Adhoc Allowance - 2010				478,000	
A01217 Medical Allowance			824,000	479,000	824,000
A0121T Adhoc Relief Allowance 2013			300,000	157,000	300,000
A01224 Entertainment Allowance			10,000	6,000	10,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			185,000	106,300	185,000
A0122M Adhoc Relief Allowance 2016			890,000	696,300	890,000
A0122N Special Conveyance Allowance to Disabled Employees			2,000		2,000
A0122Y Ad-hoc Relief Allowance 2017			1,100,000	921,800	1,166,000
A01239 Special allowance			<u>743,000</u>	<u>4,090,500</u>	<u>743,000</u>
001 Special Allowance			743,000	4,090,500	743,000
A0123G Ad-hoc Relief Allowance-2018			1,127,000	921,800	1,195,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>88,000</u>	<u>260,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>88,000</u>	<u>50,000</u>
001 Medical Charges			1,000	88,000	50,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>1,345,000</u>	<u>720,000</u>	<u>820,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	50,000	50,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges			15,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS				<u>175,000</u>	<u>175,000</u>
A03402 Rent for Office Building				175,000	175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>305,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>305,000</u>	<u>305,000</u>
001 Travelling Allowance			300,000	305,000	305,000
A039 TOTAL GENERAL			<u>910,000</u>	<u>120,000</u>	<u>220,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03917 Law Charges			800,000		100,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			20,000	30,000	
002 Other Contingencies					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
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
District Public Prosecutor Mansehra			21,858,000	20,317,000	21,902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>20,258,000</u>	<u>18,182,000</u>	<u>20,764,000</u>
A011 TOTAL PAY	28	28	<u>10,837,000</u>	<u>9,081,000</u>	<u>11,159,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>8,648,000</u>	<u>7,129,000</u>	<u>8,923,000</u>
A01101 Total Basic Pay Of Officer	17	17	<u>8,648,000</u>	<u>7,129,000</u>	<u>8,923,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	733,000		754,000
S428 Senior Public Prosecutor (BPS-19)	1	1	930,000		951,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,217,000		1,257,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	4,739,000		4,884,000
S166 Superintendent (BPS-17)	1	1	364,000		380,000
A057 Assistant (BPS-16)	1	1	176,000		187,000
C082 Computer Operator (BPS-16)	2	2	489,000		510,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,189,000</u>	<u>1,952,000</u>	<u>2,236,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,189,000</u>	<u>1,952,000</u>	<u>2,236,000</u>
S035 Senior Clerk (BPS-14)	2	2	339,000		355,000
J013 Junior Clerk (BPS-11)	2	2	560,000		572,000
C057 Chowkidar (BPS-03)	2	2	450,000		455,000
N005 Naib Qasid (BPS-03)	4	4	712,000		723,000
S162 Sweeper (BPS-03)	1	1	128,000		131,000
A012 TOTAL ALLOWANCES			<u>9,421,000</u>	<u>9,101,000</u>	<u>9,605,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,367,000</u>	<u>9,101,000</u>	<u>9,502,000</u>
A01202 House Rent Allowance			1,651,000	973,800	1,651,000
A01203 Conveyance Allowance			1,683,000	1,029,900	1,683,000
A01207 Washing Allowance			6,000	5,400	6,000
A01208 Dress Allowance			5,000	5,400	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A0120D Integrated Allowance			21,000	9,000	21,000
A0120Q Fixed Daily Allowance			33,000		
A01217 Medical Allowance			750,000	488,300	750,000
A0121T Adhoc Relief Allowance 2013			214,000	145,400	214,000
A01224 Entertainment Allowance			6,000	12,000	6,000
A01226 Computer Allowance			19,000	36,800	19,000
A0122C Adhoc Relief Allowance - 2015			211,000	100,000	211,000
A0122M Adhoc Relief Allowance 2016			929,000	704,500	929,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000		24,000
A0122Y Ad-hoc Relief Allowance 2017			1,057,000	908,600	1,120,000
A01233 Unattractive Area Allowance			<u>474,000</u>	<u>409,400</u>	<u>474,000</u>
001 Unattractive Area Allowance			474,000	409,400	474,000
A01239 Special allowance			<u>930,000</u>	<u>3,124,400</u>	<u>930,000</u>
001 Special Allowance			930,000	3,124,400	930,000
A0123G Ad-hoc Relief Allowance-2018			1,084,000	908,100	1,187,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	240,000	240,000
A01270 Other			<u>30,000</u>		<u>32,000</u>
089 M.Phil Allowance			30,000		32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>		<u>103,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>53,000</u>		<u>53,000</u>
001 Leave Salary			53,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,633,000</u>	<u>2,118,000</u>	<u>1,629,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>720,000</u>	<u>820,000</u>	<u>830,000</u>
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A03304 Hot and Cold Weather Charges			600,000	700,000	700,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>900,000</u>	<u>401,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>900,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	900,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000		1,000
A039 TOTAL GENERAL			<u>295,000</u>	<u>310,000</u>	<u>310,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			25,000	40,000	40,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03917 Law Charges			200,000	200,000	200,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	
002 Other Contingencies					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,056,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>5,056,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	5,056,000	1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</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>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,000	12,000	12,000
District Public Prosecutor Malakand			21,924,000	25,388,000	23,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>25,602,000</u>	<u>26,427,000</u>	<u>26,350,000</u>
A011 TOTAL PAY	48	48	<u>12,773,000</u>	<u>13,440,000</u>	<u>13,302,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>8,730,000</u>	<u>10,683,000</u>	<u>9,174,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>8,730,000</u>	<u>10,683,000</u>	<u>9,174,000</u>
R092 Regional Director (BPS-20)	1	1	626,000		658,000
D464 District Public Prosecutor (BPS-19)	1	1	1,146,000		1,167,000
S428 Senior Public Prosecutor (BPS-19)	5	5	2,128,000		2,235,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,176,000		1,236,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	1,369,000		1,514,000
S166 Superintendent (BPS-17)	1	1	568,000		584,000
A057 Assistant (BPS-16)	2	2	673,000		694,000
C082 Computer Operator (BPS-16)	4	4	1,044,000		1,086,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>4,043,000</u>	<u>2,757,000</u>	<u>4,128,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>4,043,000</u>	<u>2,757,000</u>	<u>4,128,000</u>
S035 Senior Clerk (BPS-14)	2	2	587,000		603,000
J013 Junior Clerk (BPS-11)	4	4	900,000		925,000
C057 Chowkidar (BPS-03)	6	6	876,000		892,000
N005 Naib Qasid (BPS-03)	9	9	1,502,000		1,527,000
S162 Sweeper (BPS-03)	1	1	178,000		181,000
A012 TOTAL ALLOWANCES			<u>12,829,000</u>	<u>12,987,000</u>	<u>13,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,618,000</u>	<u>12,816,000</u>	<u>12,788,000</u>
A01201 Senior Post Allowance			15,000	8,000	15,000
A01202 House Rent Allowance			2,275,000	1,463,000	2,275,000
A01203 Conveyance Allowance			2,368,000	1,480,600	2,368,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01207 Washing Allowance			13,000	12,600	13,000
A01208 Dress Allowance			13,000	12,600	13,000
A0120D Integrated Allowance			48,000	37,800	48,000
A0120Q Fixed Daily Allowance			33,000		
A01217 Medical Allowance			1,355,000	811,000	1,355,000
A0121T Adhoc Relief Allowance 2013			527,000	220,200	527,000
A01224 Entertainment Allowance			20,000	18,000	20,000
A01226 Computer Allowance			74,000	36,000	74,000
A0122C Adhoc Relief Allowance - 2015			378,000	151,500	378,000
A0122M Adhoc Relief Allowance 2016			1,046,000	1,044,600	1,046,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	24,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			1,272,000	1,343,800	1,349,000
A01239 Special allowance			<u>1,650,000</u>	<u>4,568,500</u>	<u>1,650,000</u>
001 Special Allowance			1,650,000	4,568,500	1,650,000
A0123G Ad-hoc Relief Allowance-2018			1,279,000	1,343,800	1,405,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>171,000</u>	<u>260,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>171,000</u>	<u>50,000</u>
001 Medical Charges			1,000	171,000	50,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>2,150,000</u>	<u>3,338,000</u>	<u>2,106,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>165,000</u>	<u>120,000</u>	<u>121,000</u>
A03303 Electricity			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			150,000	100,000	100,000
A03304 Hot and Cold Weather Charges			15,000	20,000	20,000
A03305 POL fore Generator					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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>400,000</u>	<u>700,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	700,000	400,000
A039 TOTAL GENERAL			<u>1,490,000</u>	<u>2,423,000</u>	<u>1,490,000</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>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			10,000	10,000	10,000
A03917 Law Charges			1,300,000	2,223,000	1,300,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			40,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>20,000</u>
A09701 Furniture and fixtures					<u>20,000</u>
001 Furniture & Fixture					20,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>130,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>80,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>80,000</u>	<u>40,000</u>
001 Machinery and Equipment			70,000	80,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	50,000	40,000
District Public Prosecutor Mardan			27,863,000	29,895,000	28,607,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>17,735,000</u>	<u>13,860,000</u>	<u>16,730,000</u>
A011 TOTAL PAY	23	23	<u>9,472,000</u>	<u>6,850,000</u>	<u>9,743,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>7,571,000</u>	<u>5,800,000</u>	<u>7,802,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>7,571,000</u>	<u>5,800,000</u>	<u>7,802,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	957,000		978,000
S428 Senior Public Prosecutor (BPS-19)	1	1	849,000		870,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,680,000		1,740,000
A385 Assistant Public Prosecutor (BPS-17)	5	5	2,744,000		2,825,000
S166 Superintendent (BPS-17)	1	1	364,000		380,000
A057 Assistant (BPS-16)	1	1	176,000		187,000
C082 Computer Operator (BPS-16)	2	2	801,000		822,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,901,000</u>	<u>1,050,000</u>	<u>1,941,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,901,000</u>	<u>1,050,000</u>	<u>1,941,000</u>
S035 Senior Clerk (BPS-14)	1	1	147,000		155,000
J013 Junior Clerk (BPS-11)	3	3	816,000		834,000
C057 Chowkidar (BPS-03)	1	1	195,000		198,000
N005 Naib Qasid (BPS-03)	3	3	488,000		496,000
S162 Sweeper (BPS-03)	1	1	255,000		258,000
A012 TOTAL ALLOWANCES			<u>8,263,000</u>	<u>7,010,000</u>	<u>6,987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,687,000</u>	<u>7,010,000</u>	<u>6,837,000</u>
A01202 House Rent Allowance			1,060,000	676,000	1,060,000
A01203 Conveyance Allowance			1,114,000	688,000	1,114,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			15,000	14,000	15,000
A01217 Medical Allowance			591,000	443,000	591,000
A0121T Adhoc Relief Allowance 2013			275,000	163,000	275,000
A01224 Entertainment Allowance			6,000	9,000	6,000
A01226 Computer Allowance			19,000	27,000	19,000
A0122C Adhoc Relief Allowance - 2015			196,000	109,000	196,000
A0122M Adhoc Relief Allowance 2016			831,000	645,000	831,000
A0122Y Ad-hoc Relief Allowance 2017			917,000	819,000	972,000
A01239 Special allowance			<u>700,000</u>	<u>2,612,000</u>	<u>700,000</u>
001 Special Allowance			700,000	2,612,000	700,000
A0123G Ad-hoc Relief Allowance-2018			949,000	791,000	1,044,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,576,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>1,575,000</u>		<u>100,000</u>
001 Leave Salary			1,575,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>598,000</u>	<u>875,000</u>	<u>876,000</u>
A032 TOTAL COMMUNICATIONS			<u>123,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			113,000	70,000	70,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>251,000</u>	<u>251,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>251,000</u>	<u>251,000</u>
001 Travelling Allowance			160,000	251,000	251,000
A039 TOTAL GENERAL			<u>305,000</u>	<u>534,000</u>	<u>534,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A03901 Stationery			<u>50,000</u>	<u>59,000</u>	<u>59,000</u>
001 Stationery			50,000	59,000	59,000
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			20,000	40,000	40,000
A03917 Law Charges			200,000	400,000	400,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	
002 Other Contingencies					15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</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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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
District Public Prosecutor Nowshera			18,379,000	14,780,000	17,682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>119,642,000</u>	<u>128,878,000</u>	<u>145,284,000</u>
A011 TOTAL PAY	170	205	<u>66,204,000</u>	<u>54,648,000</u>	<u>72,742,000</u>
A011-1 TOTAL PAY OF OFFICERS	76	92	<u>45,833,000</u>	<u>38,530,000</u>	<u>50,364,000</u>
A01101 Total Basic Pay Of Officer	75	91	<u>44,966,000</u>	<u>38,247,000</u>	<u>49,487,000</u>
D572 DG Research Analysis (BPS-20)	1	1	858,000		890,000
S014 Secretary (BPS-20)	1	1	1,268,000		1,300,000
S247 Special Secretary (BPS-20)	1	1	1,484,000		1,516,000
A018 Additional Secretary (BPS-19)	4	4	4,186,000		4,271,000
D028 Deputy Director (BPS-18)		1			480,000
D052 Deputy Secretary (BPS-18)	6	6	5,899,000		6,020,000
D401 Deputy Director - IT (BPS-18)	1	1	1,018,000		1,038,000
G064 GIS Specialist (BPS-17)		1			380,000
P038 Planning Officer (BPS-17)		3			414,000
P075 Private Secretary (BPS-17)	1	1	300,000		316,000
P084 Programmer (BPS-17)	1	1	593,000		609,000
S022 Section Officer (BPS-17)	15	15	9,247,000		9,489,000
S166 Superintendent (BPS-17)	11	11	6,858,000		7,035,000
S552 Senior Budget & Accounts Officer (BPS-17)	1	1	676,000		692,000
A057 Assistant (BPS-16)	16	20	6,231,000		7,000,000
A369 Assistant Programmer (BPS-16)		1			599,000
C082 Computer Operator (BPS-16)	3	9	1,249,000		2,200,000
D013 Data Processing Supervisor (BPS-16)	1	1	545,000		556,000
P021 Personal Assistant (BPS-16)	4	4	800,000		843,000
S061 Senior Scale Stenographer (BPS-16)	8	8	3,754,000		3,839,000
A01102 Personal pay			4,000	72,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A01103 Special Pay			163,000	185,000	173,000
A01105 Qualification Pay			29,000	26,000	29,000
A01106 Total Pay of contract officer	1	1	<u>671,000</u>		<u>671,000</u>
C181 Consultant (Fixed)	1	1	671,000		671,000
A011-2 TOTAL PAY OF OTHER STAFF	94	113	<u>20,371,000</u>	<u>16,118,000</u>	<u>22,378,000</u>
A01151 Total Basic Pay Other Staff	<u>94</u>	<u>113</u>	<u>20,345,000</u>	<u>16,092,000</u>	<u>22,350,000</u>
A005 Accountant (BPS-14)		1			290,000
J024 Junior Scale Stenographer (BPS-14)	13	13	3,415,000		3,521,000
M224 Map Keeper (BPS-14)		1			290,000
S035 Senior Clerk (BPS-14)	3	3	980,000		1,005,000
T119 TV Channal Monitor (BPS-14)		2			290,000
J013 Junior Clerk (BPS-11)	6	6	1,220,000		1,257,000
D482 Driver cum Supervisor (BPS-07)	1	1	332,000		336,000
T021 Telex Operator (BPS-07)	3	3	1,202,000		1,215,000
D112 Driver (BPS-06)		17			3,000,000
S396 Senior Driver (BPS-06)	4	4	908,000		924,000
D006 Daftari (BPS-04)	14	14	762,000		805,000
D112 Driver (BPS-04)	15		2,637,000		
Q004 Qasid (BPS-04)	2	2	551,000		557,000
C057 Chowkidar (BPS-03)	2	2	289,000		294,000
D009 Dak Messenger (BPS-03)	1	1	298,000		301,000
F001 Farash (BPS-03)	1	1	154,000		157,000
M010 Mali (BPS-03)	1	1	154,000		157,000
N005 Naib Qasid (BPS-03)	25	38	7,000,000		7,500,000
S162 Sweeper (BPS-03)	3	3	443,000		451,000
A01152 Personal pay			26,000	26,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A012 TOTAL ALLOWANCES			<u>53,438,000</u>	<u>74,230,000</u>	<u>72,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>51,086,000</u>	<u>68,444,000</u>	<u>69,691,000</u>
A01201 Senior Post Allowance			30,000		30,000
A01202 House Rent Allowance			5,969,000	5,744,000	5,969,000
A01203 Conveyance Allowance			5,548,000	5,416,000	5,548,000
A01207 Washing Allowance			35,000	38,000	35,000
A01208 Dress Allowance			13,000	15,000	13,000
A0120D Integrated Allowance			200,000	241,000	200,000
A0120E Housing Subsidy Allowance			1,561,000	1,413,000	2,498,000
A0120N Special allowances @ 30% of basic pay for Secretar			13,200,000	17,839,000	13,992,000
A01217 Medical Allowance			3,805,000	3,193,000	3,805,000
A0121Q Audit and Accounts Allowance			70,000		70,000
A0121T Adhoc Relief Allowance 2013			1,434,000	1,174,000	1,434,000
A01224 Entertainment Allowance			42,000	20,000	42,000
A01226 Computer Allowance			105,000	107,000	105,000
A01228 Orderly Allowance			144,000	424,000	144,000
A0122C Adhoc Relief Allowance - 2015			522,000	838,000	522,000
A0122M Adhoc Relief Allowance 2016			4,252,000	4,229,000	4,252,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			6,662,000	5,489,000	7,062,000
A01236 Deputation Allowance			210,000	158,000	221,000
A01238 Charge allowance				101,000	1,000
A01239 Special allowance			<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
001 Special Allowance			1,000	36,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				15,910,000	15,909,000
A0123G Ad-hoc Relief Allowance-2018			6,600,000	5,460,000	7,131,000
A01241 Utility allowance for electricity			500,000	249,000	500,000
A01250 Incentive Allowance			<u>170,000</u>	<u>64,000</u>	<u>170,000</u>
001 Incentive Allowance			170,000	64,000	170,000
A01270 Other			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Others			1,000	250,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,352,000</u>	<u>5,786,000</u>	<u>2,851,000</u>
A01271 Overtime Allowance			250,000	208,000	250,000
A01273 Honoraria			1,000	2,712,000	1,000
A01274 Medical Charges			<u>1,000</u>	<u>558,000</u>	<u>500,000</u>
001 Medical Charges			1,000	558,000	500,000
A01278 Leave Salary			<u>2,100,000</u>	<u>2,308,000</u>	<u>2,100,000</u>
001 Leave Salary			2,100,000	2,308,000	2,100,000
A03 TOTAL OPERATING EXPENSES			<u>214,711,000</u>	<u>234,711,000</u>	<u>224,708,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,950,000</u>	<u>3,450,000</u>	<u>3,450,000</u>
A03201 Postage and Telegraph			200,000	250,000	250,000
A03202 Telephone and Trunk Call			2,750,000	3,200,000	3,200,000
A033 TOTAL UTILITIES			<u>2,110,000</u>	<u>4,608,000</u>	<u>4,608,000</u>
A03301 Gas			500,000	408,000	408,000
A03303 Electricity			<u>1,400,000</u>	<u>3,900,000</u>	<u>3,900,000</u>
001 Electricity			1,400,000	3,900,000	3,900,000
A03304 Hot and Cold Weather Charges			210,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>		<u>1,000</u>
A03407 Rates and Taxes			30,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>401,000</u>	<u>401,000</u>
A03603 Registration			300,000	401,000	401,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,076,000</u>	<u>9,707,000</u>	<u>9,703,000</u>
A03805 Travelling Allowance			<u>4,350,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Travelling Allowance			4,350,000	5,000,000	5,000,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,700,000</u>	<u>4,677,000</u>	<u>4,677,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,700,000	4,677,000	4,677,000
A03808 Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	30,000	15,000
A03809 CNG Charges (Govt)			10,000		10,000
A039 TOTAL GENERAL			<u>201,245,000</u>	<u>216,545,000</u>	<u>206,545,000</u>
A03901 Stationery			<u>1,800,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001 Stationery			1,800,000	2,100,000	2,100,000
A03902 Printing and Publication			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Printing and publication			300,000	400,000	400,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			65,000	35,000	35,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			200,000	50,000	50,000
A03914 Secret service expenditure			23,000,000	38,000,000	28,000,000
A03917 Law Charges			110,000	110,000	110,000
A03936 Foreign/Inland Training Course Fee			20,000	100,000	100,000
A03970 Others			<u>175,600,000</u>	<u>175,600,000</u>	<u>175,600,000</u>
002 Other Contingencies			600,000	600,000	600,000
015 Other Internal Security Duty			175,000,000	175,000,000	175,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,593,000</u>	<u>1,593,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,593,000</u>	<u>1,593,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,593,000	1,593,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>101,000</u>	<u>247,345,000</u>	<u>160,002,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>101,000</u>	<u>247,345,000</u>	<u>160,002,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>	<u>2,400,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			100,000	2,400,000	1,000
A05270 To Others			<u>1,000</u>	<u>244,945,000</u>	<u>160,001,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
001 To Others			1,000	85,045,000	1,000
296 GIA to Home Department for Proscribed Organizations in KP.				159,900,000	160,000,000
A06 TOTAL TRANSFERS			<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			450,000	500,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>302,000</u>	<u>450,000</u>	<u>452,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001 Furniture & Fixture			100,000	250,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,960,000</u>	<u>1,910,000</u>	<u>1,910,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Transport			1,500,000	1,500,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			250,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
Secretary Home & Tribal Affairs Department			337,666,000	615,387,000	534,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>51,895,000</u>	<u>32,681,000</u>	<u>53,476,000</u>
A011	TOTAL PAY		97	98	<u>28,480,000</u>	<u>18,384,000</u>	<u>29,768,000</u>
A011-1	TOTAL PAY OF OFFICERS		51	52	<u>19,519,000</u>	<u>13,236,000</u>	<u>20,608,000</u>
A01101	Total Basic Pay Of Officer		51	52	<u>19,519,000</u>	<u>13,236,000</u>	<u>20,608,000</u>
D368	Director General (Prosecution)	(BPS-20)	1	1	1,173,000		1,205,000
D064	Director Administration	(BPS-19)	1	1	1,175,000		1,196,000
D385	Director (Legal)	(BPS-19)	1	1	1,027,000		1,048,000
S428	Senior Public Prosecutor	(BPS-19)	2	2	1,653,000		1,696,000
A381	Assistant Director (Prosecution)	(BPS-18)	1	1	825,000		845,000
A079	Assistant Director	(BPS-17)	2	2	1,070,000		1,102,000
A385	Assistant Public Prosecutor	(BPS-17)	2	3	539,000		1,000,000
A513	Assistant Director (IT)	(BPS-17)	1	1	364,000		380,000
S166	Superintendent	(BPS-17)	3	3	1,035,000		1,083,000
A057	Assistant	(BPS-16)	10	10	3,583,000		3,690,000
A234	Assistant Accountant	(BPS-16)	1	1	182,000		193,000
C082	Computer Operator	(BPS-16)	23	23	6,293,000		6,538,000
P021	Personal Assistant	(BPS-16)	1	1	200,000		211,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	400,000		421,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>8,961,000</u>	<u>5,148,000</u>	<u>9,160,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>8,961,000</u>	<u>5,148,000</u>	<u>9,160,000</u>
D013	Data Processing Supervisor	(BPS-14)	2	2	280,000		296,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	664,000		680,000
S035	Senior Clerk	(BPS-14)	6	6	2,770,000		2,819,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
J013 Junior Clerk (BPS-11)	5	5	50,000		81,000
D112 Driver (BPS-06)	1	1	127,000		131,000
D112 Driver (BPS-04)	4	4	813,000		825,000
C057 Chowkidar (BPS-03)	5	5	947,000		961,000
N005 Naib Qasid (BPS-03)	17	17	2,558,000		2,604,000
S162 Sweeper (BPS-03)	4	4	752,000		763,000
A012 TOTAL ALLOWANCES			<u>23,415,000</u>	<u>14,297,000</u>	<u>23,708,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,884,000</u>	<u>14,272,000</u>	<u>23,553,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			5,057,000	1,901,000	5,057,000
A01203 Conveyance Allowance			4,841,000	2,523,000	4,841,000
A01207 Washing Allowance			28,000	13,000	28,000
A01208 Dress Allowance			21,000	21,000	21,000
A0120D Integrated Allowance			92,000	66,000	92,000
A0120E Housing Subsidy Allowance			375,000	513,000	600,000
A01217 Medical Allowance			2,394,000	1,151,000	2,394,000
A0121M Adhoc Relief Allowance - 2012				11,000	
A0121T Adhoc Relief Allowance 2013			661,000	332,000	661,000
A01224 Entertainment Allowance			20,000	13,000	20,000
A01226 Computer Allowance			96,000	290,000	96,000
A01228 Orderly Allowance			48,000		48,000
A0122C Adhoc Relief Allowance - 2015			140,000	233,000	140,000
A0122M Adhoc Relief Allowance 2016			2,544,000	1,405,000	2,544,000
A0122Y Ad-hoc Relief Allowance 2017			2,863,000	1,870,000	3,035,000
A01239 Special allowance			<u>840,000</u>	<u>1,915,000</u>	<u>840,000</u>
001 Special Allowance			840,000	1,915,000	840,000
A0123G Ad-hoc Relief Allowance-2018			2,849,000	2,000,000	3,121,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>531,000</u>	<u>25,000</u>	<u>155,000</u>
A01271 Overtime Allowance			5,000	5,000	5,000
A01274 Medical Charges			<u>1,000</u>	<u>20,000</u>	<u>50,000</u>
001 Medical Charges			1,000	20,000	50,000
A01278 Leave Salary			<u>525,000</u>		<u>100,000</u>
001 Leave Salary			525,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A03 TOTAL OPERATING EXPENSES			<u>5,593,000</u>	<u>6,390,000</u>	<u>4,553,000</u>
A032 TOTAL COMMUNICATIONS			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03201 Postage and Telegraph			300,000	300,000	300,000
A03202 Telephone and Trunk Call			550,000	550,000	550,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,701,000</u>	<u>2,400,000</u>	<u>1,801,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001 Travelling Allowance			900,000	1,600,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>3,040,000</u>	<u>3,140,000</u>	<u>1,900,000</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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			100,000	200,000	200,000
A03917 Law Charges			500,000	500,000	500,000
A03936 Foreign/Inland Training Course Fee			1,380,000	1,380,000	140,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	
002 Other Contingencies					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>100,000</u>	<u>21,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>100,000</u>	<u>21,000</u>
A04114 Superannuation Encashment of L.P.R			100,000	100,000	21,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>2,958,000</u>	<u>111,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>2,358,000</u>	<u>1,000</u>
A09501 Transport				<u>2,358,000</u>	<u>1,000</u>
001 Transport				2,358,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			500,000	500,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
001 Furniture & Fixture			100,000	100,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			400,000	400,000	400,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			20,000	20,000	20,000
A13703 I.T. Equipment			20,000	20,000	20,000
Directorate of Prosecution (Provincial)			58,879,000	42,819,000	58,852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>61,589,000</u>	<u>51,210,000</u>	<u>63,372,000</u>
A011 TOTAL PAY	69	69	<u>34,227,000</u>	<u>25,049,000</u>	<u>35,121,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	45	<u>29,768,000</u>	<u>22,245,000</u>	<u>30,562,000</u>
A01101 Total Basic Pay Of Officer	45	45	<u>29,768,000</u>	<u>22,245,000</u>	<u>30,562,000</u>
R092 Regional Director (BPS-20)	1	1	626,000		658,000
D464 District Public Prosecutor (BPS-19)	1	1	1,302,000		1,323,000
S428 Senior Public Prosecutor (BPS-19)	14	14	12,341,000		12,640,000
D358 Deputy Public Prosecutor (BPS-18)	6	6	4,274,000		4,395,000
A385 Assistant Public Prosecutor (BPS-17)	13	13	7,484,000		7,693,000
S166 Superintendent (BPS-17)	1	1	712,000		728,000
A057 Assistant (BPS-16)	2	2	1,105,000		1,126,000
C082 Computer Operator (BPS-16)	7	7	1,924,000		1,999,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,459,000</u>	<u>2,804,000</u>	<u>4,559,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,455,000</u>	<u>2,800,000</u>	<u>4,555,000</u>
S035 Senior Clerk (BPS-14)	3	3	500,000		525,000
J013 Junior Clerk (BPS-11)	5	5	1,600,000		1,631,000
C057 Chowkidar (BPS-03)	3	3	632,000		640,000
N005 Naib Qasid (BPS-03)	12	12	1,516,000		1,549,000
S162 Sweeper (BPS-03)	1	1	207,000		210,000
A01152 Personal pay			4,000	4,000	4,000
A012 TOTAL ALLOWANCES			<u>27,362,000</u>	<u>26,161,000</u>	<u>28,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,731,000</u>	<u>25,031,000</u>	<u>27,571,000</u>
A01202 House Rent Allowance			4,364,000	3,330,000	4,364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01203 Conveyance Allowance			3,354,000	2,378,000	3,354,000
A01207 Washing Allowance			9,000	6,000	9,000
A01208 Dress Allowance			9,000	6,000	9,000
A0120D Integrated Allowance			50,000	27,000	50,000
A0120E Housing Subsidy Allowance			596,000	153,000	954,000
A0120Q Fixed Daily Allowance			33,000		33,000
A01217 Medical Allowance			1,274,000	1,228,000	1,274,000
A0121T Adhoc Relief Allowance 2013			735,000	499,000	735,000
A01224 Entertainment Allowance			50,000	53,000	50,000
A01226 Computer Allowance			92,000	54,000	92,000
A0122C Adhoc Relief Allowance - 2015			1,717,000	368,000	1,717,000
A0122M Adhoc Relief Allowance 2016			2,861,000	1,920,000	2,861,000
A0122Y Ad-hoc Relief Allowance 2017			3,405,000	2,481,000	3,609,000
A01239 Special allowance			<u>3,900,000</u>	<u>9,254,000</u>	<u>3,900,000</u>
001 Special Allowance			3,900,000	9,254,000	3,900,000
A0123G Ad-hoc Relief Allowance-2018			3,422,000	2,502,000	3,700,000
A01250 Incentive Allowance			<u>860,000</u>	<u>772,000</u>	<u>860,000</u>
001 Incentive Allowance			860,000	772,000	860,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>631,000</u>	<u>1,130,000</u>	<u>680,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>500,000</u>	<u>50,000</u>
001 Medical Charges			1,000	500,000	50,000
A01278 Leave Salary			<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
001 Leave Salary			630,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>5,565,000</u>	<u>9,400,000</u>	<u>6,111,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>230,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			150,000	230,000	230,000
A033 TOTAL UTILITIES			<u>315,000</u>	<u>515,000</u>	<u>516,000</u>
A03301 Gas				100,000	100,000
A03303 Electricity			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			300,000	400,000	400,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,090,000</u>	<u>2,090,000</u>	<u>2,090,000</u>
A03402 Rent for Office Building			2,090,000	2,090,000	2,090,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>3,015,000</u>	<u>715,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>3,000,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	3,000,000	700,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	15,000	15,000
A039 TOTAL GENERAL			<u>2,290,000</u>	<u>3,550,000</u>	<u>2,550,000</u>
A03901 Stationery			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			150,000	250,000	250,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			20,000	50,000	50,000
A03905 Newspapers Periodicals and Books			60,000	150,000	150,000
A03917 Law Charges			2,000,000	3,000,000	2,000,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			60,000	100,000	
002 Other Contingencies					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,600,000	1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>539,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>339,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>339,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	339,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>200,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	200,000	20,000
District Public Prosecutor Peshawar			67,235,000	62,749,000	70,593,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>13,494,000</u>	<u>11,467,000</u>	<u>13,842,000</u>
A011 TOTAL PAY	22	22	<u>5,917,000</u>	<u>5,824,000</u>	<u>6,178,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>4,780,000</u>	<u>4,459,000</u>	<u>5,005,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>4,780,000</u>	<u>4,459,000</u>	<u>5,005,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,049,000		1,070,000
S428 Senior Public Prosecutor (BPS-19)	1	1	327,000		348,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	2,923,000		3,084,000
A057 Assistant (BPS-16)	1	1	176,000		187,000
C082 Computer Operator (BPS-16)	1	1	305,000		316,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,137,000</u>	<u>1,365,000</u>	<u>1,173,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,137,000</u>	<u>1,365,000</u>	<u>1,173,000</u>
S035 Senior Clerk (BPS-14)	2	2	339,000		355,000
J013 Junior Clerk (BPS-11)	1	1	150,000		156,000
C057 Chowkidar (BPS-03)	1	1	154,000		157,000
N005 Naib Qasid (BPS-03)	3	3	316,000		324,000
S162 Sweeper (BPS-03)	1	1	178,000		181,000
A012 TOTAL ALLOWANCES			<u>7,577,000</u>	<u>5,643,000</u>	<u>7,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,313,000</u>	<u>5,543,000</u>	<u>7,351,000</u>
A01202 House Rent Allowance			1,651,000	622,800	1,651,000
A01203 Conveyance Allowance			1,580,000	675,200	1,580,000
A01207 Washing Allowance			4,000	3,600	4,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			15,000	5,900	15,000
A0120Q Fixed Daily Allowance			33,000		
A01217 Medical Allowance			732,000	311,000	732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A0121T Adhoc Relief Allowance 2013			139,000	84,900	139,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000	35,300	19,000
A0122C Adhoc Relief Allowance - 2015			186,000	62,000	186,000
A0122M Adhoc Relief Allowance 2016			608,000	432,000	608,000
A0122Y Ad-hoc Relief Allowance 2017			593,000	551,500	628,000
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>267,500</u>	<u>350,000</u>
001 Unattractive Area Allowance			350,000	267,500	350,000
A01239 Special allowance			<u>800,000</u>	<u>1,920,000</u>	<u>800,000</u>
001 Special Allowance			800,000	1,920,000	800,000
A0123G Ad-hoc Relief Allowance-2018			593,000	561,700	629,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>264,000</u>	<u>100,000</u>	<u>313,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges			1,000	100,000	50,000
A01278 Leave Salary			<u>263,000</u>		<u>263,000</u>
001 Leave Salary			263,000		263,000
A03 TOTAL OPERATING EXPENSES			<u>1,921,000</u>	<u>2,780,000</u>	<u>1,471,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>550,000</u>	<u>560,000</u>
A03303 Electricity				<u>150,000</u>	<u>150,000</u>
001 Electricity				150,000	150,000
A03304 Hot and Cold Weather Charges			400,000	400,000	400,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>1,820,000</u>	<u>501,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,800,000</u>	<u>500,000</u>
001 Travelling Allowance			1,000,000	1,800,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A03807 P.O.L Charges A.planes			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	1,000
A039 TOTAL GENERAL			<u>456,000</u>	<u>365,000</u>	<u>365,000</u>
A03901 Stationery			<u>35,000</u>	<u>45,000</u>	<u>45,000</u>
001 Stationery			35,000	45,000	45,000
A03905 Newspapers Periodicals and Books			6,000	50,000	50,000
A03917 Law Charges			400,000	250,000	250,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			15,000	20,000	
002 Other Contingencies					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	10,000	10,000
District Public Prosecutor Shangla			15,429,000	14,267,000	15,364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>23,826,000</u>	<u>16,265,000</u>	<u>24,370,000</u>
A011 TOTAL PAY	30	30	<u>12,781,000</u>	<u>8,567,000</u>	<u>13,134,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>10,479,000</u>	<u>6,507,000</u>	<u>10,779,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>10,479,000</u>	<u>6,507,000</u>	<u>10,779,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	801,000		822,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,735,000		1,778,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	2,708,000		2,788,000
A385 Assistant Public Prosecutor (BPS-17)	6	6	4,044,000		4,141,000
S166 Superintendent (BPS-17)	1	1	227,000		243,000
A057 Assistant (BPS-16)	1	1	176,000		187,000
C082 Computer Operator (BPS-16)	3	3	788,000		820,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,302,000</u>	<u>2,060,000</u>	<u>2,355,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,302,000</u>	<u>2,060,000</u>	<u>2,355,000</u>
S035 Senior Clerk (BPS-14)	2	2	339,000		355,000
J013 Junior Clerk (BPS-11)	3	3	756,000		774,000
C057 Chowkidar (BPS-03)	2	2	353,000		358,000
N005 Naib Qasid (BPS-03)	4	4	671,000		682,000
S162 Sweeper (BPS-03)	1	1	183,000		186,000
A012 TOTAL ALLOWANCES			<u>11,045,000</u>	<u>7,698,000</u>	<u>11,236,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,784,000</u>	<u>7,698,000</u>	<u>9,926,000</u>
A01202 House Rent Allowance			1,932,000	913,600	1,932,000
A01203 Conveyance Allowance			1,362,000	705,300	1,362,000
A01207 Washing Allowance			8,000	5,400	8,000
A01208 Dress Allowance			8,000	5,400	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			25,000	16,200	25,000
A0120Q Fixed Daily Allowance			33,000		
A01217 Medical Allowance			848,000	476,000	848,000
A0121T Adhoc Relief Allowance 2013			485,000	160,000	485,000
A01224 Entertainment Allowance			13,000	12,000	13,000
A01226 Computer Allowance			56,000	36,000	56,000
A0122C Adhoc Relief Allowance - 2015			340,000	110,800	340,000
A0122M Adhoc Relief Allowance 2016			1,037,000	662,500	1,037,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			1,246,000	855,400	1,320,000
A01239 Special allowance			<u>1,100,000</u>	<u>2,872,000</u>	<u>1,100,000</u>
001 Special Allowance			1,100,000	2,872,000	1,100,000
A0123G Ad-hoc Relief Allowance-2018			1,279,000	855,400	1,380,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,261,000</u>		<u>1,310,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>1,260,000</u>		<u>1,260,000</u>
001 Leave Salary			1,260,000		1,260,000
A03 TOTAL OPERATING EXPENSES			<u>2,275,000</u>	<u>2,231,000</u>	<u>1,869,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			80,000	40,000	40,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>110,000</u>	<u>111,000</u>
A03303 Electricity			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			90,000	100,000	100,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>763,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A03805 Travelling Allowance			<u>350,000</u>	<u>763,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	763,000	400,000
A039 TOTAL GENERAL			<u>1,735,000</u>	<u>1,308,000</u>	<u>1,308,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			40,000	50,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			15,000	20,000	20,000
A03905 Newspapers Periodicals and Books			50,000	8,000	8,000
A03917 Law Charges			1,600,000	1,200,000	1,200,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	
002 Other Contingencies					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
District Public Prosecutor Swabi			26,172,000	18,566,000	26,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>45,285,000</u>	<u>38,337,000</u>	<u>46,468,000</u>
A011 TOTAL PAY	63	63	<u>25,947,000</u>	<u>18,421,000</u>	<u>26,779,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	45	<u>22,834,000</u>	<u>15,584,000</u>	<u>23,589,000</u>
A01101 Total Basic Pay Of Officer	45	45	<u>22,834,000</u>	<u>15,584,000</u>	<u>23,589,000</u>
R092 Regional Director (BPS-20)	1	1	626,000		658,000
D464 District Public Prosecutor (BPS-19)	1	1	1,067,000		1,088,000
S428 Senior Public Prosecutor (BPS-19)	6	6	5,267,000		5,395,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	6,569,000		6,649,000
A385 Assistant Public Prosecutor (BPS-17)	25	25	3,952,000		4,355,000
S166 Superintendent (BPS-17)	1	1	433,000		449,000
A057 Assistant (BPS-16)	2	2	3,633,000		3,654,000
C082 Computer Operator (BPS-16)	5	5	1,287,000		1,341,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,113,000</u>	<u>2,837,000</u>	<u>3,190,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,112,000</u>	<u>2,837,000</u>	<u>3,189,000</u>
S035 Senior Clerk (BPS-14)	2	2	429,000		445,000
J013 Junior Clerk (BPS-11)	5	5	946,000		977,000
C057 Chowkidar (BPS-03)	3	3	398,000		406,000
N005 Naib Qasid (BPS-03)	7	7	1,169,000		1,188,000
S162 Sweeper (BPS-03)	1	1	170,000		173,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>19,338,000</u>	<u>19,916,000</u>	<u>19,689,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,339,000</u>	<u>19,216,000</u>	<u>18,641,000</u>
A01202 House Rent Allowance			4,019,000	1,854,000	4,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A01203 Conveyance Allowance			1,483,000	2,072,000	1,483,000
A01207 Washing Allowance			6,000	6,000	6,000
A01208 Dress Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			26,000	21,000	26,000
A0120Q Fixed Daily Allowance			33,000		
A01217 Medical Allowance			1,166,000	980,000	1,166,000
A0121T Adhoc Relief Allowance 2013			1,043,000	296,000	1,043,000
A01224 Entertainment Allowance			26,000	32,000	26,000
A01226 Computer Allowance			84,000	54,000	84,000
A0122C Adhoc Relief Allowance - 2015			1,139,000	203,000	1,139,000
A0122M Adhoc Relief Allowance 2016			1,330,000	1,407,000	1,330,000
A0122Y Ad-hoc Relief Allowance 2017			2,592,000	1,835,000	2,747,000
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>821,000</u>	<u>500,000</u>
001 Unattractive Area Allowance			500,000	821,000	500,000
A01239 Special allowance			<u>1,330,000</u>	<u>6,879,000</u>	<u>1,330,000</u>
001 Special Allowance			1,330,000	6,879,000	1,330,000
A0123G Ad-hoc Relief Allowance-2018			2,596,000	1,835,000	2,776,000
A01250 Incentive Allowance			<u>960,000</u>	<u>915,000</u>	<u>960,000</u>
001 Incentive Allowance			960,000	915,000	960,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>999,000</u>	<u>700,000</u>	<u>1,048,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>700,000</u>	<u>50,000</u>
001 Medical Charges			1,000	700,000	50,000
A01278 Leave Salary			<u>998,000</u>		<u>998,000</u>
001 Leave Salary			998,000		998,000
A03 TOTAL OPERATING EXPENSES			<u>3,122,000</u>	<u>3,516,000</u>	<u>3,207,000</u>
A032 TOTAL COMMUNICATIONS			<u>212,000</u>	<u>138,000</u>	<u>138,000</u>
A03201 Postage and Telegraph			12,000	18,000	18,000
A03202 Telephone and Trunk Call			200,000	120,000	120,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,150,000</u>
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			100,000	200,000	200,000
A03304 Hot and Cold Weather Charges			900,000	1,200,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A03305 POL fore Generator					50,000
A034 TOTAL OCCUPANCY COSTS				<u>420,000</u>	<u>420,000</u>
A03402 Rent for Office Building				420,000	420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>970,000</u>	<u>911,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>900,000</u>	<u>900,000</u>
001 Travelling Allowance			700,000	900,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	1,000
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>1,140,000</u>	<u>588,000</u>	<u>588,000</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>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			80,000	50,000	50,000
A03905 Newspapers Periodicals and Books			80,000	38,000	38,000
A03917 Law Charges			700,000	200,000	200,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			80,000	100,000	
002 Other Contingencies					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>1,350,000</u>	<u>100,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>1,350,000</u>	<u>100,000</u>
A04114 Superannuation Encashment of L.P.R			100,000	1,350,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A09201 Hardware			<u>1,000</u>		
001 Hardware			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>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>10,000</u>
001 Furniture & Fixture			1,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>140,000</u>	<u>141,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			60,000	80,000	80,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701 Hardware			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			48,631,000	43,343,000	49,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>11,188,000</u>	<u>9,714,000</u>	<u>11,480,000</u>
A011 TOTAL PAY	16	16	<u>5,431,000</u>	<u>5,094,000</u>	<u>5,610,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,119,000</u>	<u>4,446,000</u>	<u>4,267,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,119,000</u>	<u>4,446,000</u>	<u>4,267,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,248,000		1,269,000
S428 Senior Public Prosecutor (BPS-19)	1	1	480,000		501,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	553,000		573,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,411,000		1,475,000
A057 Assistant (BPS-16)	1	1	169,000		180,000
C082 Computer Operator (BPS-16)	1	1	258,000		269,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,312,000</u>	<u>648,000</u>	<u>1,343,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,312,000</u>	<u>648,000</u>	<u>1,343,000</u>
S035 Senior Clerk (BPS-14)	1	1	135,000		143,000
J013 Junior Clerk (BPS-11)	2	2	500,000		512,000
C057 Chowkidar (BPS-03)	1	1	222,000		225,000
N005 Naib Qasid (BPS-03)	2	2	279,000		284,000
S162 Sweeper (BPS-03)	1	1	176,000		179,000
A012 TOTAL ALLOWANCES			<u>5,757,000</u>	<u>4,620,000</u>	<u>5,870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,651,000</u>	<u>4,615,000</u>	<u>5,715,000</u>
A01202 House Rent Allowance			825,000	520,600	825,000
A01203 Conveyance Allowance			888,000	555,500	888,000
A01207 Washing Allowance			3,000	3,600	3,000
A01208 Dress Allowance			3,000	3,600	3,000
A0120D Integrated Allowance			8,000	10,800	8,000
A01217 Medical Allowance			493,000	286,500	493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			492,000	113,100	492,000
A01224 Entertainment Allowance			6,000	7,500	6,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			321,000	76,600	321,000
A0122M Adhoc Relief Allowance 2016			752,000	379,400	752,000
A0122Y Ad-hoc Relief Allowance 2017			517,000	507,400	548,000
A01239 Special allowance			<u>780,000</u>	<u>1,625,000</u>	<u>780,000</u>
001 Special Allowance			780,000	1,625,000	780,000
A0123G Ad-hoc Relief Allowance-2018			544,000	507,400	577,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>5,000</u>	<u>155,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>5,000</u>	<u>50,000</u>
001 Medical Charges			1,000	5,000	50,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>755,000</u>	<u>835,000</u>	<u>836,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
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>212,000</u>	<u>212,000</u>	<u>213,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			12,000	12,000	12,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			230,000	300,000	300,000
A039 TOTAL GENERAL			<u>258,000</u>	<u>268,000</u>	<u>268,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			20,000	30,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03917 Law Charges			200,000	200,000	200,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	
002 Other Contingencies					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
District Public Prosecutor Tank			11,998,000	10,594,000	12,392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>9,637,000</u>	<u>5,621,000</u>	<u>9,895,000</u>
A011 TOTAL PAY	14	14	<u>4,854,000</u>	<u>2,806,000</u>	<u>5,006,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,916,000</u>	<u>2,330,000</u>	<u>4,043,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,916,000</u>	<u>2,330,000</u>	<u>4,043,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	837,000		858,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	632,000		652,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,768,000		1,832,000
A057 Assistant (BPS-16)	1	1	176,000		187,000
C082 Computer Operator (BPS-16)	1	1	503,000		514,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>938,000</u>	<u>476,000</u>	<u>963,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>938,000</u>	<u>476,000</u>	<u>963,000</u>
S035 Senior Clerk (BPS-14)	1	1	147,000		155,000
J013 Junior Clerk (BPS-11)	1	1	200,000		206,000
C057 Chowkidar (BPS-03)	1	1	171,000		174,000
N005 Naib Qasid (BPS-03)	2	2	273,000		278,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
A012 TOTAL ALLOWANCES			<u>4,783,000</u>	<u>2,815,000</u>	<u>4,889,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,467,000</u>	<u>2,815,000</u>	<u>4,524,000</u>
A01202 House Rent Allowance			756,000	296,400	756,000
A01203 Conveyance Allowance			816,000	336,000	816,000
A01207 Washing Allowance			4,000	3,600	4,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			11,000	5,400	11,000
A01217 Medical Allowance			390,000	157,700	390,000
A0121T Adhoc Relief Allowance 2013			211,000	54,300	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			106,000	35,400	106,000
A0122M Adhoc Relief Allowance 2016			490,000	216,000	490,000
A0122Y Ad-hoc Relief Allowance 2017			466,000	280,500	494,000
A01233 Unattractive Area Allowance			<u>252,000</u>	<u>201,000</u>	<u>252,000</u>
001 Unattractive Area Allowance			252,000	201,000	252,000
A01239 Special allowance			<u>450,000</u>	<u>640,000</u>	<u>450,000</u>
001 Special Allowance			450,000	640,000	450,000
A0123G Ad-hoc Relief Allowance-2018			486,000	567,100	515,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>316,000</u>		<u>365,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>315,000</u>		<u>315,000</u>
001 Leave Salary			315,000		315,000
A03 TOTAL OPERATING EXPENSES			<u>803,000</u>	<u>632,000</u>	<u>634,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>280,000</u>	<u>310,000</u>	<u>311,000</u>
A03303 Electricity			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			30,000	60,000	60,000
A03304 Hot and Cold Weather Charges			250,000	250,000	250,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A03805 Travelling Allowance			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	100,000	100,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Printing and publication			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03917 Law Charges			100,000	100,000	100,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	
002 Other Contingencies					15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>20,000</u>
A09701 Furniture and fixtures					<u>20,000</u>
001 Furniture & Fixture					20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>57,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			7,000	7,000	10,000
District Public Prosecutor Battagram			10,507,000	6,310,000	10,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>4,504,000</u>
A011 TOTAL PAY		8			<u>3,180,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>2,550,000</u>
A01101 Total Basic Pay Of Officer		4			<u>2,550,000</u>
D464 District Public Prosecutor (BPS-19)		1			1,023,000
D358 Deputy Public Prosecutor (BPS-18)		1			864,000
A385 Assistant Public Prosecutor (BPS-17)		1			305,000
C082 Computer Operator (BPS-16)		1			358,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>630,000</u>
A01151 Total Basic Pay Other Staff		4			<u>630,000</u>
J013 Junior Clerk (BPS-11)		1			222,000
C057 Chowkidar (BPS-03)		1			136,000
N005 Naib Qasid (BPS-03)		1			136,000
S162 Sweeper (BPS-03)		1			136,000
A012 TOTAL ALLOWANCES					<u>1,324,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,322,000</u>
A01202 House Rent Allowance					330,000
A01203 Conveyance Allowance					210,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A0120D Integrated Allowance					6,000
A01217 Medical Allowance					50,000
A0121T Adhoc Relief Allowance 2013					188,000
A01226 Computer Allowance					18,000
A0122C Adhoc Relief Allowance - 2015					32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A0122M Adhoc Releif Allowance 2016					138,000
A0122Y Ad-hoc Relief Allowance 2017					158,000
A01239 Special allowance					<u>30,000</u>
001 Special Allowance					30,000
A0123G Ad-hoc Relief Allowance-2018					158,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>157,000</u>
A032 TOTAL COMMUNICATIONS					<u>7,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					5,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>100,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A039 TOTAL GENERAL					<u>50,000</u>
A03901 Stationery					<u>10,000</u>
001 Stationery					10,000
A03905 Newspapers Periodicals and Books					5,000
A03917 Law Charges					30,000
A03970 Others					<u>5,000</u>
001 Others					5,000
A09 TOTAL PHYSICAL ASSETS					<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601 Plant and Machinery					<u>150,000</u>
002 Split A.C					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
District Public Prosecutor Lower Kohistan					4,961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>50,098,000</u>	<u>46,428,000</u>	<u>51,771,000</u>
A011 TOTAL PAY	113	113	<u>24,977,000</u>	<u>24,858,000</u>	<u>26,191,000</u>
A011-1 TOTAL PAY OF OFFICERS	111	111	<u>24,735,000</u>	<u>24,604,000</u>	<u>25,942,000</u>
A01101 Total Basic Pay Of Officer	111	111	<u>24,735,000</u>	<u>24,604,000</u>	<u>25,942,000</u>
D028 Deputy Director (BPS-18)	1	1	82,000		102,000
A796 Assistant Director IT (BPS-17)	1	1	364,000		380,000
D378 Database Administrator (BPS-17)	1	1	80,000		96,000
W074 Web Developer (BPS-17)	1	1	80,000		96,000
A369 Assistant Programmer (BPS-16)	26	26	5,900,000		6,177,000
C082 Computer Operator (BPS-16)	81	81	18,229,000		19,091,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>242,000</u>	<u>254,000</u>	<u>249,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>242,000</u>	<u>254,000</u>	<u>249,000</u>
D112 Driver (BPS-06)	1	1	127,000		131,000
N005 Naib Qasid (BPS-03)	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			<u>25,121,000</u>	<u>21,570,000</u>	<u>25,580,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,121,000</u>	<u>21,473,000</u>	<u>25,519,000</u>
A01202 House Rent Allowance			5,471,000	5,028,000	5,471,000
A01203 Conveyance Allowance			6,553,000	6,007,000	6,553,000
A0120D Integrated Allowance			94,000	4,000	94,000
A01217 Medical Allowance			2,658,000	1,859,000	2,658,000
A0121T Adhoc Relief Allowance 2013			733,000		733,000
A01226 Computer Allowance			1,946,000	1,796,000	1,946,000
A0122C Adhoc Relief Allowance - 2015			451,000		451,000
A0122M Adhoc Relief Allowance 2016			2,161,000	1,961,000	2,161,000
A0122Y Ad-hoc Relief Allowance 2017			2,556,000	2,418,000	2,709,000
A0123G Ad-hoc Relief Allowance-2018			2,498,000	2,400,000	2,743,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>97,000</u>	<u>61,000</u>
A01273 Honoraria				37,000	1,000
A01274 Medical Charges				<u>50,000</u>	<u>50,000</u>
001 Medical Charges				50,000	50,000
A01278 Leave Salary				<u>10,000</u>	<u>10,000</u>
001 Leave Salary				10,000	10,000
A03 TOTAL OPERATING EXPENSES				<u>3,592,000</u>	<u>3,592,000</u>
A032 TOTAL COMMUNICATIONS				<u>2,765,000</u>	<u>2,765,000</u>
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call				2,760,000	2,760,000
A033 TOTAL UTILITIES				<u>7,000</u>	<u>7,000</u>
A03304 Hot and Cold Weather Charges				7,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance				200,000	200,000
A039 TOTAL GENERAL				<u>620,000</u>	<u>620,000</u>
A03901 Stationery				<u>600,000</u>	<u>600,000</u>
001 Stationery				600,000	600,000
A03970 Others				<u>20,000</u>	<u>20,000</u>
002 Other Contingencies				20,000	20,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000,000</u>	<u>1,030,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	<u>1,000,000</u>
A09201 Hardware				<u>1,000,000</u>	<u>1,000,000</u>
001 Hardware				1,000,000	1,000,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>	<u>1,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment				<u>1,000,000</u>	<u>1,000,000</u>
001 Machinery and Equipment				1,000,000	1,000,000
Computerization of Arms License(Reg Act)			50,098,000	52,020,000	57,393,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,334	2,595,860,000	2,556,615,000	1,753,000,000	1,047,000,000	2,800,000,000
TOTAL	4,334	2,595,860,000	2,556,615,000	1,753,000,000	1,047,000,000	2,800,000,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

	Rs	0
Charged:		0
Voted:		2,800,000,000
Total:		2,800,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	2,513,471,000	2,479,780,000	2,710,194,000
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	82,389,000	76,835,000	89,806,000
TOTAL	2,595,860,000	2,556,615,000	2,800,000,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TG4005	A.D RECLAMATION & PROB: TOR GHAR	1,281,000	673,000	1,588,000
PR5788	Reclamation & Probation Organization Peshawar.	6,784,000	5,269,000	7,020,000
AD4242	District Jail Abbottabad	59,999,000	60,764,000	71,096,000
AD4028	Reclamation & Probation Organization Abbottabad	3,177,000	3,328,000	3,395,000
BD4108	District Jail Buner	62,271,000	70,254,000	71,529,000
BM4009	Sub Jail Battagram	20,945,000	20,906,000	24,280,000
BU4021	Central Jail Bannu	180,253,000	196,277,000	192,768,000
BU4022	Reclamation & Probation Organization Bannu	3,271,000	2,914,000	3,408,000
CA4018	Sub Jails Charsadda	30,948,000	22,138,000	27,743,000
CA4019	Reclamation & Probation Organization Charsadda	1,988,000	1,620,000	2,056,000
BD5061	Reclamation & Probation Organization Bunner	1,112,000	1,216,000	1,229,000
BU4409	Borstal Institute Bannu	26,592,000	15,400,000	26,513,000
DP4167	Reclamation & Probation Organization Dir Upper	1,721,000	2,149,000	1,974,000
HR5063	Reclamation & Probation Organization Haripur	1,471,000	1,630,000	1,576,000
KK5070	Reclamation & Probation Organization Karak	1,205,000	1,168,000	1,514,000
LK4178	Reclamation & Probation Organization Lakki Marwat	1,419,000	1,186,000	1,546,000
MD4231	Reclamation & Probation Organization Malakand	2,025,000	6,693,000	2,057,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
NR5063	Reclamation & Probation Organization Nowshera	2,816,000	841,000	2,860,000
PR5855	Lumpsum Allocation	150,000,000	150,000,000	200,000,000
CL4005	District Jails Chitral	32,372,000	30,729,000	34,855,000
DA4022	District Jail Lower Dir	87,006,000	68,117,000	78,320,000
DI4057	Central Jail D I Khan	115,148,000	136,906,000	118,040,000
DI4059	Reclamation & Probation Organization DIKhan	4,280,000	3,349,000	4,517,000
DP4018	Sub Jail Dir Upper	17,137,000	18,329,000	20,979,000
DA4216	Reclamation & Probation Organization Dir Lower	2,227,000	1,644,000	2,313,000
HR4011	Central Jail Haripur	255,768,000	217,557,000	260,764,000
KD4014	Sub Jail Kohistan	39,032,000	20,597,000	34,490,000
KK4007	Central Prison Karak	53,927,000	69,753,000	59,855,000
KT4048	District Jail Kohat	66,614,000	67,267,000	65,067,000
KT4050	Reclamation & Probation Organization Kohat	3,735,000	3,413,000	3,963,000
LK4004	District Jail Lakki	53,386,000	64,669,000	49,494,000
MA4029	District Jail Mansehra	73,673,000	58,200,000	60,957,000
MA4030	Reclamation & Probation Organization Mansehra	1,913,000	2,466,000	2,396,000
MD4166	Lock Up Malakand	26,380,000	32,913,000	29,452,000
MR4037	Central Prison, Mardan	378,056,000	341,694,000	363,395,000
MR4038	Reclamation & Probation Organization Mardan	5,750,000	4,559,000	6,128,000
NR4018	Lock Ups Nowshera	39,223,000	41,286,000	42,277,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4103	Direction	61,719,000	107,359,000	53,666,000
PR4104	Central Jails Peshawar	374,570,000	287,445,000	374,114,000
PR4819	Works	10,000,000	2,550,000	10,000,000
PR4106	Directorate of Reclamation & Probation Peshawar	23,680,000	20,188,000	25,425,000
SU4017	Reclamation & Probation Organization Swabi	1,510,000	1,290,000	1,609,000
SU4016	Lock Ups Swabi	41,355,000	40,327,000	39,857,000
SW4049	District Jail Swat	30,839,000	28,417,000	31,936,000
SW4051	Reclamation & Probation Organization Swat	3,931,000	4,493,000	4,360,000
TK4003	Lock Ups Tank	14,146,000	13,741,000	16,986,000
BM5114	Reclamation and Probation Organization District Battagram	1,335,000	1,411,000	1,730,000
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)	6,476,000	4,370,000	6,792,000
CL5148	Reclamation and Probation Organization District Chitral	1,290,000	1,890,000	1,895,000
HG5130	Reclamation and Probation Organization District Hangu	1,248,000	891,000	1,318,000
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)	6,419,000	23,286,000	6,753,000
KD5111	Reclamation and Probation Organization District Kohistan	1,257,000	1,078,000	1,442,000
KT5178	Internment Center Kohat District Kohat	60,351,000	54,283,000	52,066,000
LK5127	Internment Center Lakki Marwat District Lakki Marwat	72,573,000	82,117,000	89,224,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MD5150	Internment Center Malakand District Malakand	14,839,000	14,557,000	15,691,000
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)	7,128,000	15,513,000	7,486,000
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)	8,822,000	8,343,000	9,290,000
PR8039	SURPLUS POOL PESHAWAR			101,543,000
SH5202	Reclamation and Probation Organization District Shangla	994,000	722,000	1,425,000
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	35,504,000	93,716,000	62,916,000
TK5174	Reclamation and Probation Organization District Tank	969,000	754,000	1,062,000
TOTAL		2,595,860,000	2,556,615,000	2,800,000,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,670,610,000</u>	<u>1,466,688,000</u>	<u>1,753,000,000</u>
A011	PAY	<u>836,069,000</u>	<u>646,860,000</u>	<u>888,443,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>153,505,000</u>	<u>137,891,000</u>	<u>163,680,000</u>
A01101	Basic Pay Of Officer	153,396,000	137,733,000	163,550,000
A01102	Personal pay	50,000	127,000	53,000
A01105	Qualification Pay	59,000	31,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>682,564,000</u>	<u>508,969,000</u>	<u>724,763,000</u>
A01151	Basic Pay Other Staff	682,409,000	508,794,000	724,599,000
A01152	Personal pay	155,000	175,000	164,000
A012	ALLOWANCES	<u>834,541,000</u>	<u>819,828,000</u>	<u>864,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>822,504,000</u>	<u>801,693,000</u>	<u>848,321,000</u>
A01201	Senior Post Allowance	20,000	9,000	20,000
A01202	House Rent Allowance	98,368,000	59,988,100	98,629,000
A01203	Conveyance Allowance	90,310,000	76,685,500	90,730,000
A01207	Washing Allowance	3,915,000	6,556,300	3,998,000
A01208	Dress Allowance	941,000	476,600	1,231,000
A0120D	Integrated Allowance	289,000	306,300	289,000
A0120E	Housing Subsidy Allowance	618,000	561,400	989,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,000		5,000
A0120Q	Fixed Daily Allowance	1,000	9,000	9,000
A0120R	Prison Allowance	158,924,000	334,787,900	160,431,000
A0120X	Adhoc Allowance - 2010		467,000	
A01210	Risk Allowance	5,000	6,000	5,000
A01217	Medical Allowance	75,890,000	55,453,900	76,048,000
A0121B	Health Professional Allowance	21,050,000	24,619,400	29,644,000
A0121T	Adhoc Relief Allowance 2013	24,166,000	13,781,000	24,886,000
A01224	Entertainment Allowance	33,000	27,000	39,000
A01225	Instruction Allowance	148,000	192,000	148,000
A01226	Computer Allowance	2,031,000	1,628,000	2,031,000
A01228	Orderly Allowance	130,000	98,000	130,000
A01229	Special compensatory allowance	2,324,000	184,000	2,324,000
A0122C	Adhoc Relief Allowance - 2015	17,540,000	9,703,200	17,624,000
A0122M	Adhoc Releif Allowance 2016	87,172,000	47,854,100	87,181,000
A0122N	Special Conveyance Allowance to Disbalded Employees	49,000	90,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017	79,488,000	63,020,900	84,483,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01233 Unattractive Area Allowance	7,749,000	6,675,700	7,751,000
A01234 Raining allowance	1,000		1,000
A01236 Deputation Allowance	53,000	127,000	56,000
A01239 Special allowance	2,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)		900,000	1,000
A0123G Ad-hoc Relief Allowance-2018	83,619,000	62,257,900	89,819,000
A01250 Incentive Allowance		3,000	1,000
A01252 Non Practising Allowance	16,439,000	551,000	18,301,000
A01260 Ration Allowance	38,300,000	26,226,100	38,300,000
A01261 Constabulary Allowance for Police Personnel	12,753,000	8,277,900	12,753,000
A01270 Other	171,000	169,800	391,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,037,000</u>	<u>18,135,000</u>	<u>16,236,000</u>
A01273 Honoraria	1,000		1,000
A01274 Medical Charges	48,000	5,910,000	4,070,000
A01276 Outfit allowance	2,550,000	4,224,000	2,665,000
A01278 Leave Salary	8,325,000	6,989,000	8,387,000
A01284 Firewood Allowance	1,113,000	1,012,000	1,113,000
A03 TOTAL OPERATING EXPENSES	<u>909,274,000</u>	<u>1,019,331,000</u>	<u>1,014,544,000</u>
A032 COMMUNICATIONS	<u>4,217,000</u>	<u>5,467,000</u>	<u>5,879,000</u>
A03201 Postage and Telegraph	1,167,000	1,190,000	1,225,000
A03202 Telephone and Trunk Call	3,050,000	4,277,000	4,654,000
A033 UTILITIES	<u>167,881,000</u>	<u>203,870,000</u>	<u>202,818,000</u>
A03301 Gas	23,596,000	27,326,000	27,396,000
A03302 Water	523,000	696,000	698,000
A03303 Electricity	141,614,000	162,358,000	160,980,000
A03304 Hot and Cold Weather Charges	1,857,000	2,357,000	2,494,000
A03305 POL fore Generator	291,000	11,133,000	11,250,000
A034 OCCUPANCY COSTS	<u>4,046,000</u>	<u>3,769,000</u>	<u>4,066,000</u>
A03402 Rent for Office Building	3,856,000	3,537,000	3,834,000
A03404 Rent for other building	180,000	222,000	222,000
A03407 Rates and Taxes	10,000	10,000	10,000
A036 MOTOR VEHICLES	<u>1,000</u>	<u>321,000</u>	<u>2,000</u>
A03603 Registration	1,000	321,000	2,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
A038	TRAVEL & TRANSPORTATION	<u>25,405,000</u>	<u>28,173,000</u>	<u>18,983,000</u>
A03805	Travelling Allowance	13,816,000	19,555,000	15,705,000
A03806	Transportation of Goods	518,000	589,000	591,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,001,000	7,969,000	2,626,000
A03808	Conveyance Charges	20,000	10,000	11,000
A03809	CNG Charges (Govt)	50,000	50,000	50,000
A039	GENERAL	<u>707,724,000</u>	<u>777,731,000</u>	<u>782,796,000</u>
A03901	Stationery	2,479,000	3,120,000	3,120,000
A03902	Printing and Publication	726,000	802,000	851,000
A03905	Newspapers Periodicals and Books	66,000	57,000	62,000
A03906	Uniforms and Protective Clothing	2,260,000	10,000	2,260,000
A03907	Advertising & Publicity	3,274,000	4,783,000	4,574,000
A03917	Law Charges	100,000	200,000	200,000
A03936	Foreign/Inland Training Course Fee		500,000	251,000
A03970	Others	698,819,000	768,259,000	771,478,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,801,000</u>	<u>10,909,000</u>	<u>8,044,000</u>
A041	PENSION	<u>1,801,000</u>	<u>10,909,000</u>	<u>8,044,000</u>
A04114	Superannuation Encashment of L.P.R	1,801,000	10,909,000	8,044,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>13,000</u>	<u>8,000,000</u>	<u>16,000</u>
A052	GRANTS-DOMESTIC	<u>13,000</u>	<u>8,000,000</u>	<u>16,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	8,000,000	14,000
A05270	To Others	2,000		2,000
A09	TOTAL PHYSICAL ASSETS	<u>1,027,000</u>	<u>37,022,000</u>	<u>10,466,000</u>
A092	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A09201	Hardware	50,000	50,000	62,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A095	PURCHASE OF TRANSPORT	<u>3,000</u>		<u>2,000</u>
A09501	Transport	3,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>399,000</u>	<u>34,459,000</u>	<u>8,731,000</u>
A09601	Plant and Machinery	399,000	34,459,000	8,731,000
A097	PURCHASE FURNITURE & FIXTURE	<u>241,000</u>	<u>730,000</u>	<u>1,067,000</u>
A09701	Furniture and fixtures	241,000	730,000	1,067,000
A098	PURCHASE OF OTHER ASSETS	<u>334,000</u>	<u>1,783,000</u>	<u>604,000</u>
A09899	Others	334,000	1,783,000	604,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,135,000</u>	<u>14,665,000</u>	<u>13,930,000</u>
A130	TRANSPORT	<u>563,000</u>	<u>671,000</u>	<u>683,000</u>
A13001	Transport	563,000	671,000	683,000
A131	MACHINERY AND EQUIPMENT	<u>2,156,000</u>	<u>3,131,000</u>	<u>2,626,000</u>
A13101	Machinery and Equipment	2,156,000	3,131,000	2,626,000
A132	FURNITURE AND FIXTURE	<u>364,000</u>	<u>838,000</u>	<u>567,000</u>
A13201	Furniture and Fixture	364,000	838,000	567,000
A133	BUILDINGS AND STRUCTURE	<u>10,027,000</u>	<u>10,000,000</u>	<u>10,029,000</u>
A13301	Office Buildings	1,000		1,000
A13303	Other Buildings	10,026,000	10,000,000	10,028,000
A137	COMPUTER EQUIPMENT	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13701	Hardware	15,000	15,000	15,000
A13702	Software	10,000	10,000	10,000
NET TOTAL		<u>2,595,860,000</u>	<u>2,556,615,000</u>	<u>2,800,000,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	419		9	428	61,817,000
04	6		1	7	873,000
05	2763		13	2776	486,157,000
06	50			50	9,923,000
07	288			288	59,361,000
08	4			4	868,000
09	73			73	16,613,000
11	99		1	100	21,942,000
12	77		2	79	18,087,000
14	130		8	138	48,958,000
16	212		7	219	69,670,000
17	116		15	131	67,750,000
18	28		1	29	15,167,000
19	10			10	9,399,000
20	1			1	1,264,000
(Martyred)			1	1	300,000
TOTAL	4276		58	4334	888,149,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>50,024,000</u>	<u>40,391,000</u>	<u>51,023,000</u>
A011	TOTAL PAY		125	125	<u>32,236,000</u>	<u>18,310,000</u>	<u>32,793,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>7,995,000</u>	<u>3,623,000</u>	<u>8,099,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>7,945,000</u>	<u>3,496,000</u>	<u>8,046,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	978,000		998,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	670,000		686,000
M033	Medical Officer	(BPS-17)	1	1	948,000		964,000
P096	Psychologist	(BPS-17)	1	1	530,000		546,000
C082	Computer Operator	(BPS-16)	1	1	426,000		437,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	2	2	4,393,000		4,415,000
A01102	Personal pay				50,000	127,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		118	118	<u>24,241,000</u>	<u>14,687,000</u>	<u>24,694,000</u>
A01151	Total Basic Pay Other Staff		118	118	<u>24,230,000</u>	<u>14,663,000</u>	<u>24,682,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	2	2	449,000		465,000
L160	Lady Assistant Superintendent of Jail	(BPS-14)	1	1	182,000		190,000
S035	Senior Clerk	(BPS-14)	1	1	267,000		275,000
T012	Technician	(BPS-14)	1	1	408,000		416,000
J091	Junior Technician	(BPS-12)	2	2	434,000		447,000
J013	Junior Clerk	(BPS-11)	2	2	312,000		324,000
C041	Chief Head Warder	(BPS-09)	1	1	264,000		269,000
H043	Head Warder	(BPS-07)	8	8	2,188,000		2,222,000
R028	Religious Teacher	(BPS-06)	1	1	337,000		341,000
F011	Female Warder	(BPS-05)	3	3	497,000		508,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
P279 Photostate Machine Operator (BPS-05)	1	1	119,000		123,000
T049 Tubewell Operator (BPS-05)	1	1	123,000		127,000
W007 Warder (BPS-05)	88	88	17,436,000		17,744,000
E119 Executioner (BPS-03)	1	1	118,000		121,000
M010 Mali (BPS-03)	1	1	235,000		238,000
S162 Sweeper (BPS-03)	4	4	861,000		872,000
A01152 Personal pay			11,000	24,000	12,000
A012 TOTAL ALLOWANCES			<u>17,788,000</u>	<u>22,081,000</u>	<u>18,230,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,558,000</u>	<u>21,748,000</u>	<u>17,991,000</u>
A01202 House Rent Allowance			1,730,000	1,502,000	1,730,000
A01203 Conveyance Allowance			2,221,000	2,270,000	2,221,000
A01207 Washing Allowance			8,000	167,300	8,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120R Prison Allowance			2,606,000	8,417,000	2,606,000
A01217 Medical Allowance			1,527,000	1,527,000	1,527,000
A0121B Health Professional Allowance			500,000	890,000	500,000
A0121T Adhoc Relief Allowance 2013			441,000	432,000	441,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			152,000	301,200	152,000
A0122M Adhoc Relief Allowance 2016			1,853,000	1,441,300	1,853,000
A0122Y Ad-hoc Relief Allowance 2017			2,258,000	1,796,300	2,394,000
A0123G Ad-hoc Relief Allowance-2018			3,220,000	1,793,400	3,517,000
A01252 Non Practising Allowance			1,000		1,000
A01260 Ration Allowance			850,000	898,500	850,000
A01261 Constabulary Allowance for Police Personnel			173,000	285,000	173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>333,000</u>	<u>239,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
001 Medical Charges			1,000	100,000	10,000
A01276 Outfit allowance			29,000	233,000	29,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>9,721,000</u>	<u>19,753,000</u>	<u>19,456,000</u>
A032 TOTAL COMMUNICATIONS			<u>144,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			15,000	10,000	10,000
A03202 Telephone and Trunk Call			129,000	110,000	110,000
A033 TOTAL UTILITIES			<u>1,902,000</u>	<u>6,231,000</u>	<u>6,231,000</u>
A03301 Gas			900,000	3,000,000	3,000,000
A03303 Electricity			<u>992,000</u>	<u>3,031,000</u>	<u>3,031,000</u>
001 Electricity			992,000	3,031,000	3,031,000
A03305 POL fore Generator			10,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>898,000</u>	<u>501,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>98,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	98,000	1,000
A039 TOTAL GENERAL			<u>6,675,000</u>	<u>12,504,000</u>	<u>12,604,000</u>
A03901 Stationery			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001 Stationery			31,000	31,000	31,000
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
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
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>6,510,000</u>	<u>12,339,000</u>	<u>12,439,000</u>
002 Other Contingencies			110,000	52,000	52,000
020 Dietary Charges			6,000,000	11,987,000	11,987,000
021 Hospital Charges			400,000	300,000	400,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>395,000</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>		<u>394,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>394,000</u>
001 Plant and Machinery			1,000		394,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>420,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>20,000</u>	<u>20,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13101 Machinery and Equipment			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>400,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>400,000</u>	<u>1,000</u>
001 Other Buildings.				400,000	1,000
District Jail Abbottabad			59,999,000	60,764,000	71,096,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>43,576,000</u>	<u>42,691,000</u>	<u>44,465,000</u>
A011 TOTAL PAY	121	121	<u>21,083,000</u>	<u>18,437,000</u>	<u>21,607,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,930,000</u>	<u>2,649,000</u>	<u>3,025,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,930,000</u>	<u>2,649,000</u>	<u>3,025,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	894,000		914,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	410,000		426,000
M033 Medical Officer (BPS-17)	1	1	329,000		345,000
A057 Assistant (BPS-16)	1	1	227,000		238,000
C082 Computer Operator (BPS-16)	1	1	311,000		322,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	2	2	759,000		780,000
A011-2 TOTAL PAY OF OTHER STAFF	114	114	<u>18,153,000</u>	<u>15,788,000</u>	<u>18,582,000</u>
A01151 Total Basic Pay Other Staff	114	114	<u>18,146,000</u>	<u>15,788,000</u>	<u>18,575,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	2	2	376,000		392,000
S035 Senior Clerk (BPS-14)	1	1	248,000		256,000
J091 Junior Technician (BPS-12)	2	2	373,000		386,000
J013 Junior Clerk (BPS-11)	2	2	372,000		384,000
C041 Chief Head Warder (BPS-09)	1	1	365,000		370,000
H043 Head Warder (BPS-07)	8	8	1,474,000		1,508,000
H284 Head Warder (Female) (BPS-07)	2	2	369,000		378,000
R028 Religious Teacher (BPS-06)	1	1	244,000		248,000
F011 Female Warder (BPS-05)	5	5	738,000		756,000
W007 Warder (BPS-05)	84	84	12,731,000		13,025,000
C095 Cook (BPS-03)	2	2	245,000		250,000
M010 Mali (BPS-03)	1	1	123,000		126,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
S162	Sweeper	(BPS-03)	3	3	488,000		496,000
A01152	Personal pay				7,000		7,000
A012	TOTAL ALLOWANCES				22,493,000	24,254,000	22,858,000
A012-1	TOTAL REGULAR ALLOWANCES				22,301,000	23,726,000	22,567,000
A01202	House Rent Allowance				2,162,000	1,523,000	2,162,000
A01203	Conveyance Allowance				2,561,000	2,017,800	2,561,000
A01207	Washing Allowance				160,000	142,200	160,000
A01208	Dress Allowance				22,000	7,200	22,000
A0120R	Prison Allowance				5,050,000	10,075,400	5,050,000
A01217	Medical Allowance				2,656,000	1,594,700	2,656,000
A0121B	Health Professional Allowance				200,000	220,000	200,000
A0121T	Adhoc Relief Allowance 2013				522,000	419,800	522,000
A01226	Computer Allowance				19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				423,000	286,700	423,000
A0122M	Adhoc Relief Allowance 2016				1,589,000	1,458,100	1,589,000
A0122Y	Ad-hoc Relief Allowance 2017				1,998,000	1,849,800	2,118,000
A01233	Unattractive Area Allowance				<u>1,380,000</u>	<u>1,087,000</u>	<u>1,380,000</u>
001	Unattractive Area Allowance				1,380,000	1,087,000	1,380,000
A0123G	Ad-hoc Relief Allowance-2018				2,108,000	1,847,300	2,254,000
A01252	Non Practising Allowance				1,000		1,000
A01260	Ration Allowance				1,100,000	892,000	1,100,000
A01261	Constabulary Allowance for Police Personnel				350,000	287,000	350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				192,000	528,000	291,000
A01274	Medical Charges				<u>1,000</u>		<u>100,000</u>
001	Medical Charges				1,000		100,000
A01276	Outfit allowance				65,000	233,000	65,000
A01278	Leave Salary				<u>126,000</u>	<u>295,000</u>	<u>126,000</u>
001	Leave Salary				126,000	295,000	126,000
A03	TOTAL OPERATING EXPENSES				18,453,000	27,453,000	26,846,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A032 TOTAL COMMUNICATIONS			<u>457,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			17,000	17,000	17,000
A03202 Telephone and Trunk Call			440,000	68,000	68,000
A033 TOTAL UTILITIES			<u>2,206,000</u>	<u>5,427,000</u>	<u>5,427,000</u>
A03303 Electricity			<u>1,946,000</u>	<u>4,827,000</u>	<u>4,827,000</u>
001 Electricity			1,946,000	4,827,000	4,827,000
A03304 Hot and Cold Weather Charges			250,000	300,000	300,000
A03305 POL fore Generator			10,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>1,143,000</u>	<u>536,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	1,000,000	500,000
A03806 Transportation of Goods			<u>15,000</u>	<u>35,000</u>	<u>35,000</u>
001 Transportation of Goods			15,000	35,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>108,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	108,000	1,000
A039 TOTAL GENERAL			<u>15,325,000</u>	<u>20,798,000</u>	<u>20,798,000</u>
A03901 Stationery			<u>25,000</u>	<u>48,000</u>	<u>48,000</u>
001 Stationery			25,000	48,000	48,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			100,000	400,000	400,000
A03970 Others			<u>15,200,000</u>	<u>20,350,000</u>	<u>20,350,000</u>
002 Other Contingencies			50,000	200,000	200,000
020 Dietary Charges			15,000,000	20,000,000	20,000,000
021 Hospital Charges			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>105,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>105,000</u>
A09601 Plant and Machinery					<u>105,000</u>
001 Plant and Machinery					105,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>110,000</u>	<u>111,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			30,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Buner			62,271,000	70,254,000	71,529,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>17,023,000</u>	<u>15,613,000</u>	<u>19,241,000</u>
A011	TOTAL PAY		39	40	<u>8,337,000</u>	<u>6,397,000</u>	<u>8,858,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,250,000</u>	<u>676,000</u>	<u>1,630,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,250,000</u>	<u>676,000</u>	<u>1,630,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	734,000		750,000
M033	Medical Officer	(BPS-17)		1			342,000
C082	Computer Operator	(BPS-16)	1	1	258,000		269,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	1	258,000		269,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>7,087,000</u>	<u>5,721,000</u>	<u>7,228,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>7,087,000</u>	<u>5,721,000</u>	<u>7,228,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1	1	205,000		213,000
J091	Junior Technician	(BPS-12)	2	2	426,000		439,000
J013	Junior Clerk	(BPS-11)	1	1	328,000		334,000
C041	Chief Head Warder	(BPS-09)	1	1	421,000		426,000
H043	Head Warder	(BPS-07)	2	2	641,000		650,000
R028	Religious Teacher	(BPS-06)	1	1	220,000		224,000
F011	Female Warder	(BPS-05)	2	2	460,000		467,000
W007	Warder	(BPS-05)	24	24	4,038,000		4,122,000
S162	Sweeper	(BPS-03)	2	2	348,000		353,000
A012	TOTAL ALLOWANCES				<u>8,686,000</u>	<u>9,216,000</u>	<u>10,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,425,000</u>	<u>9,118,000</u>	<u>10,023,000</u>
A01202	House Rent Allowance				525,000	472,000	561,000
A01203	Conveyance Allowance				1,200,000	892,000	1,260,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01207 Washing Allowance			51,000	53,000	51,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120R Prison Allowance			1,754,000	4,012,000	2,066,000
A01217 Medical Allowance			750,000	637,000	773,000
A0121B Health Professional Allowance			120,000	120,000	673,000
A0121T Adhoc Relief Allowance 2013			300,000	134,000	420,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			105,000	91,000	117,000
A0122M Adhoc Relief Allowance 2016			700,000	503,000	732,000
A0122Y Ad-hoc Relief Allowance 2017			792,000	640,000	872,000
A01233 Unattractive Area Allowance			<u>700,000</u>	<u>438,000</u>	<u>700,000</u>
001 Unattractive Area Allowance			700,000	438,000	700,000
A0123G Ad-hoc Relief Allowance-2018			835,000	640,000	917,000
A01252 Non Practising Allowance					288,000
A01260 Ration Allowance			420,000	353,000	420,000
A01261 Constabulary Allowance for Police Personnel			150,000	111,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>261,000</u>	<u>98,000</u>	<u>360,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>100,000</u>
001 Medical Charges			1,000		100,000
A01276 Outfit allowance			45,000	98,000	45,000
A01278 Leave Salary			<u>215,000</u>		<u>215,000</u>
001 Leave Salary			215,000		215,000
A03 TOTAL OPERATING EXPENSES			<u>3,801,000</u>	<u>4,963,000</u>	<u>4,887,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>51,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	36,000	36,000
A033 TOTAL UTILITIES			<u>360,000</u>	<u>324,000</u>	<u>324,000</u>
A03303 Electricity			<u>300,000</u>	<u>124,000</u>	<u>124,000</u>
001 Electricity			300,000	124,000	124,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A03305 POL fore Generator			10,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>221,000</u>	<u>202,000</u>	<u>126,000</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>1,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			1,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>77,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	77,000	1,000
A039 TOTAL GENERAL			<u>3,155,000</u>	<u>4,386,000</u>	<u>4,386,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			25,000	30,000	30,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>216,000</u>	<u>216,000</u>
001 Advertising and Publicity			10,000	216,000	216,000
A03970 Others			<u>3,120,000</u>	<u>4,140,000</u>	<u>4,140,000</u>
002 Other Contingencies			20,000	40,000	40,000
020 Dietary Charges			3,000,000	4,000,000	4,000,000
021 Hospital Charges			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>100,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			100,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>120,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>120,000</u>
A09601 Plant and Machinery					<u>120,000</u>
001 Plant and Machinery					120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>330,000</u>	<u>31,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	300,000	1,000
Sub Jail Battagram			20,945,000	20,906,000	24,280,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>111,749,000</u>	<u>115,869,000</u>	<u>113,596,000</u>
A011	TOTAL PAY		262	262	<u>42,560,000</u>	<u>50,516,000</u>	<u>43,718,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>6,825,000</u>	<u>4,537,000</u>	<u>7,053,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>6,825,000</u>	<u>4,537,000</u>	<u>7,053,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	741,000		762,000
S213	Senior Medical Officer	(BPS-18)	1	1	500,000		520,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	496,000		512,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	496,000		512,000
M033	Medical Officer	(BPS-17)	1	1	616,000		632,000
P096	Psychologist	(BPS-17)	1	1	496,000		512,000
W023	Woman Medical Officer	(BPS-17)	1	1	496,000		512,000
A057	Assistant	(BPS-16)	2	2	621,000		642,000
C082	Computer Operator	(BPS-16)	3	3	272,000		304,000
F010	Female Nurse	(BPS-16)	1	1	968,000		979,000
S065	Senior Technician	(BPS-16)	1	1	251,000		262,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	3	3	872,000		904,000
A011-2	TOTAL PAY OF OTHER STAFF		245	245	<u>35,735,000</u>	<u>45,979,000</u>	<u>36,665,000</u>
A01151	Total Basic Pay Other Staff		245	245	<u>35,709,000</u>	<u>45,948,000</u>	<u>36,637,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	5	5	1,001,000		1,042,000
S035	Senior Clerk	(BPS-14)	4	4	1,113,000		1,146,000
T012	Technician	(BPS-14)	1	1	308,000		316,000
J091	Junior Technician	(BPS-12)	3	3	980,000		1,000,000
J013	Junior Clerk	(BPS-11)	2	2	492,000		504,000
C041	Chief Head Warder	(BPS-09)	3	3	735,000		750,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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-09)	1	1	185,000		190,000
L012 Lady Health Visitor (BPS-09)	1	1	485,000		490,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	185,000		190,000
H043 Head Warder (BPS-07)	17	17	2,473,000		2,546,000
H284 Head Warder (Female) (BPS-07)	1	1	304,000		308,000
D112 Driver (BPS-06)	2	2	368,000		376,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	244,000		248,000
R028 Religious Teacher (BPS-06)	1	1	364,000		368,000
C012 Carpenter (BPS-05)	1	1	304,000		308,000
F011 Female Warder (BPS-05)	6	6	1,102,000		1,123,000
W007 Warder (BPS-05)	172	172	22,043,000		22,645,000
W035 Weaving Master (BPS-05)	1	1	184,000		188,000
E029 Engine Man (BPS-03)	1	1	243,000		246,000
G005 Gate Keeper (BPS-03)	2	2	245,000		250,000
M010 Mali (BPS-03)	1	1	183,000		186,000
S162 Sweeper (BPS-03)	18	18	2,168,000		2,217,000
A01152 Personal pay			26,000	31,000	28,000
A012 TOTAL ALLOWANCES			69,189,000	65,353,000	69,878,000
A012-1 TOTAL REGULAR ALLOWANCES			68,368,000	64,550,000	68,958,000
A01202 House Rent Allowance			3,450,000	4,429,000	3,450,000
A01203 Conveyance Allowance			4,200,000	5,768,900	4,200,000
A01207 Washing Allowance			300,000	476,800	300,000
A01208 Dress Allowance			300,000	34,200	300,000
A0120R Prison Allowance			9,450,000	27,854,000	9,450,000
A01210 Risk Allowance			5,000	6,000	5,000
001 Risk Allowance			5,000	6,000	5,000
A01217 Medical Allowance			4,000,000	4,462,200	4,000,000
A0121B Health Professional Allowance			1,358,000	2,142,000	1,358,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A0121T Adhoc Relief Allowance 2013			1,000,000	1,153,200	1,000,000
A01226 Computer Allowance			32,000	54,000	32,000
A01229 Special compensatory allowance			7,000		7,000
A0122C Adhoc Relief Allowance - 2015			800,000	774,200	800,000
A0122M Adhoc Relief Allowance 2016			32,150,000	4,023,400	32,150,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	16,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			3,966,000	5,072,000	4,204,000
A01233 Unattractive Area Allowance			<u>3,000</u>		
001 Unattractive Area Allowance			3,000		
A0123G Ad-hoc Relief Allowance-2018			4,254,000	5,049,000	4,509,000
A01252 Non Practising Allowance			1,000	30,000	1,000
A01260 Ration Allowance			2,400,000	2,438,300	2,400,000
A01261 Constabulary Allowance for Police Personnel			680,000	766,800	680,000
A01270 Other					<u>100,000</u>
089 M.Phil Allowance					100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>821,000</u>	<u>803,000</u>	<u>920,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>200,000</u>
001 Medical Charges			1,000		200,000
A01276 Outfit allowance			500,000	410,000	500,000
A01278 Leave Salary			<u>320,000</u>	<u>393,000</u>	<u>220,000</u>
001 Leave Salary			320,000	393,000	220,000
A03 TOTAL OPERATING EXPENSES			<u>68,380,000</u>	<u>78,092,000</u>	<u>77,663,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>207,000</u>	<u>207,000</u>
A03201 Postage and Telegraph			25,000	80,000	80,000
A03202 Telephone and Trunk Call			80,000	127,000	127,000
A033 TOTAL UTILITIES			<u>12,010,000</u>	<u>15,153,000</u>	<u>15,153,000</u>
A03303 Electricity			<u>12,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001 Electricity			12,000,000	15,000,000	15,000,000
A03305 POL fore Generator			10,000	153,000	153,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>1,260,000</u>	<u>831,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,100,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	1,100,000	800,000
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>100,000</u>	<u>130,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	130,000	1,000
A039 TOTAL GENERAL			<u>55,535,000</u>	<u>61,472,000</u>	<u>61,472,000</u>
A03901 Stationery			<u>50,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			50,000	120,000	120,000
A03902 Printing and Publication			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			20,000	100,000	100,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>170,000</u>	<u>170,000</u>
001 Advertising and Publicity			70,000	170,000	170,000
A03970 Others			<u>55,395,000</u>	<u>61,082,000</u>	<u>61,082,000</u>
002 Other Contingencies			95,000	82,000	82,000
020 Dietary Charges			55,000,000	60,000,000	60,000,000
021 Hospital Charges			300,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>80,000</u>	<u>1,010,000</u>	<u>100,000</u>
A041 TOTAL PENSION			<u>80,000</u>	<u>1,010,000</u>	<u>100,000</u>
A04114 Superannuation Encashment of L.P.R			80,000	1,010,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	800,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>50,000</u>	<u>1,250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,200,000</u>
A09601 Plant and Machinery					<u>1,200,000</u>
001 Plant and Machinery					1,200,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A09899 Others			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			20,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>456,000</u>	<u>158,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>106,000</u>	<u>106,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>106,000</u>	<u>106,000</u>
001 Machinery and Equipment			20,000	106,000	106,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
Central Jail Bannu			180,253,000	196,277,000	192,768,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>21,953,000</u>	<u>13,563,000</u>	<u>22,491,000</u>
A011 TOTAL PAY	61	61	<u>12,087,000</u>	<u>6,232,000</u>	<u>12,361,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,753,000</u>	<u>1,155,000</u>	<u>1,807,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,753,000</u>	<u>1,155,000</u>	<u>1,807,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	738,000		754,000
M033 Medical Officer (BPS-17)	1	1	382,000		398,000
C082 Computer Operator (BPS-16)	1	1	143,000		154,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	490,000		501,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>10,334,000</u>	<u>5,077,000</u>	<u>10,554,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>10,334,000</u>	<u>5,077,000</u>	<u>10,554,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	182,000		190,000
S035 Senior Clerk (BPS-14)	1	1	192,000		200,000
J091 Junior Technician (BPS-12)	2	2	553,000		566,000
J013 Junior Clerk (BPS-11)	1	1	207,000		213,000
C041 Chief Head Warder (BPS-09)	1	1	200,000		205,000
H043 Head Warder (BPS-07)	3	3	896,000		909,000
R028 Religious Teacher (BPS-06)	1	1	264,000		268,000
E019 Electrician (BPS-05)	1	1	123,000		127,000
F011 Female Warder (BPS-05)	3	3	551,000		562,000
W007 Warder (BPS-05)	40	40	6,697,000		6,837,000
P047 Plumber (BPS-03)	1	1	115,000		118,000
S162 Sweeper (BPS-03)	2	2	354,000		359,000
A012 TOTAL ALLOWANCES			<u>9,866,000</u>	<u>7,331,000</u>	<u>10,130,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,825,000</u>	<u>7,265,000</u>	<u>9,990,000</u>
A01202 House Rent Allowance			1,100,000	476,000	1,100,000
A01203 Conveyance Allowance			1,219,000	591,000	1,219,000
A01207 Washing Allowance			61,000	44,000	61,000
A01208 Dress Allowance			5,000	4,000	5,000
A0120R Prison Allowance			2,320,000	3,391,000	2,320,000
A01217 Medical Allowance			903,000	526,000	903,000
A0121B Health Professional Allowance			121,000	27,000	121,000
A0121T Adhoc Relief Allowance 2013			372,000	140,000	372,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			316,000	94,000	316,000
A0122M Adhoc Relief Allowance 2016			681,000	380,000	681,000
A0122Y Ad-hoc Relief Allowance 2017			950,000	623,000	1,006,000
A0123G Ad-hoc Relief Allowance-2018			1,208,000	583,000	1,317,000
A01260 Ration Allowance			420,000	281,000	420,000
A01261 Constabulary Allowance for Police Personnel			140,000	87,000	140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>66,000</u>	<u>140,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>100,000</u>
001 Medical Charges			1,000		100,000
A01276 Outfit allowance			30,000	66,000	30,000
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>8,898,000</u>	<u>8,562,000</u>	<u>4,885,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000
A033 TOTAL UTILITIES			<u>1,776,000</u>	<u>2,258,000</u>	<u>2,258,000</u>
A03301 Gas			766,000	1,066,000	1,066,000
A03303 Electricity			<u>1,000,000</u>	<u>1,177,000</u>	<u>1,177,000</u>
001 Electricity			1,000,000	1,177,000	1,177,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03305 POL fore Generator			10,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>259,000</u>	<u>255,000</u>	<u>255,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>59,000</u>	<u>5,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			59,000	5,000	5,000
A039 TOTAL GENERAL			<u>6,793,000</u>	<u>5,979,000</u>	<u>2,302,000</u>
A03901 Stationery			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001 Stationery			95,000	95,000	95,000
A03907 Advertising & Publicity			<u>68,000</u>	<u>168,000</u>	<u>168,000</u>
001 Advertising and Publicity			68,000	168,000	168,000
A03970 Others			<u>6,630,000</u>	<u>5,716,000</u>	<u>2,039,000</u>
002 Other Contingencies			30,000	30,000	30,000
020 Dietary Charges			6,500,000	5,677,000	2,000,000
021 Hospital Charges			100,000	9,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>83,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>83,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			83,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>352,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>352,000</u>
A09601 Plant and Machinery					<u>352,000</u>
001 Plant and Machinery					352,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>13,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>13,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	13,000	13,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Sub Jails Charsadda			30,948,000	22,138,000	27,743,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,768,000</u>	<u>15,310,000</u>	<u>26,271,000</u>
A011 TOTAL PAY	42	41	<u>10,583,000</u>	<u>6,427,000</u>	<u>10,823,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,471,000</u>	<u>1,214,000</u>	<u>3,558,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,471,000</u>	<u>1,214,000</u>	<u>3,558,000</u>
D123 Deputy Superintendent Jail (BPS-17)		1			478,000
M033 Medical Officer (BPS-17)	1	1	616,000		632,000
P096 Psychologist (BPS-17)	1	1	616,000		632,000
C082 Computer Operator (BPS-16)	1	1	371,000		382,000
D123 Deputy Superintendent Jail (BPS-16)	1		467,000		
L033 Librarian (BPS-16)	1	1	467,000		478,000
S381 Senior English Teacher / Principal (BPS-16)	1	1	467,000		478,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	467,000		478,000
A011-2 TOTAL PAY OF OTHER STAFF	35	34	<u>7,112,000</u>	<u>5,213,000</u>	<u>7,265,000</u>
A01151 Total Basic Pay Other Staff	35	34	<u>7,112,000</u>	<u>5,213,000</u>	<u>7,265,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	428,000		436,000
C020 Certificated Teacher (BPS-14)	1	1	428,000		436,000
I051 Instructor (Tailoring) (BPS-14)	1	1	458,000		466,000
I052 Instructor (Electrician) (BPS-14)	1	1	457,000		465,000
S035 Senior Clerk (BPS-14)	1	1	368,000		376,000
J091 Junior Technician (BPS-12)	3	2	620,000		640,000
J013 Junior Clerk (BPS-11)	1	1	306,000		312,000
P006 Primary School Teacher (BPS-09)	2	2	370,000		380,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
P032 Physical Training Instructor (BPS-09)	1	1	245,000		250,000
H043 Head Warder (BPS-07)	1	1	274,000		278,000
R028 Religious Teacher (BPS-06)	1	1	244,000		248,000
W007 Warder (BPS-05)	9	9	1,382,000		1,414,000
C095 Cook (BPS-03)	2	2	305,000		310,000
M010 Mali (BPS-03)	1	1	123,000		126,000
S162 Sweeper (BPS-03)	6	6	736,000		752,000
W001 Waiter (BPS-03)	3	3	368,000		376,000
A012 TOTAL ALLOWANCES			<u>15,185,000</u>	<u>8,883,000</u>	<u>15,448,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,963,000</u>	<u>8,827,000</u>	<u>15,127,000</u>
A01202 House Rent Allowance			2,250,000	940,000	2,250,000
A01203 Conveyance Allowance			1,600,000	868,000	1,600,000
A01207 Washing Allowance			60,000	38,000	60,000
A01208 Dress Allowance			30,000	15,000	30,000
A0120R Prison Allowance			4,200,000	3,848,000	4,200,000
A01217 Medical Allowance			1,500,000	597,000	1,500,000
A0121B Health Professional Allowance			1,000	342,000	1,000
A0121T Adhoc Relief Allowance 2013			400,000	133,000	400,000
A0122C Adhoc Relief Allowance - 2015			300,000	91,000	300,000
A0122M Adhoc Relief Allowance 2016			900,000	505,000	900,000
A0122Y Ad-hoc Relief Allowance 2017			1,659,000	644,000	1,759,000
A0123G Ad-hoc Relief Allowance-2018			1,062,000	643,000	1,126,000
A01252 Non Practising Allowance			1,000		1,000
A01260 Ration Allowance			650,000	120,000	650,000
A01261 Constabulary Allowance for Police Personnel			350,000	43,000	350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>222,000</u>	<u>56,000</u>	<u>321,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>100,000</u>
001 Medical Charges			1,000		100,000
A01276 Outfit allowance			1,000	42,000	1,000
A01278 Leave Salary			<u>220,000</u>	<u>14,000</u>	<u>220,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Leave Salary			220,000	14,000	220,000
A03 TOTAL OPERATING EXPENSES			<u>603,000</u>	<u>90,000</u>	<u>240,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>		<u>46,000</u>
A03201 Postage and Telegraph			16,000		16,000
A03202 Telephone and Trunk Call			30,000		30,000
A033 TOTAL UTILITIES			<u>500,000</u>		<u>100,000</u>
A03303 Electricity			<u>500,000</u>		<u>100,000</u>
001 Electricity			500,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>50,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			15,000	50,000	50,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>40,000</u>	<u>43,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			20,000	40,000	40,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>1,000</u>
001 Advertising and Publicity			11,000		1,000
A03970 Others			<u>10,000</u>		<u>2,000</u>
002 Other Contingencies			10,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>220,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>220,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			220,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Borstal Institute Bannu			26,592,000	15,400,000	26,513,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Lumpsum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>150,000,000</u>	<u>200,000,000</u>
A039 TOTAL GENERAL			<u>150,000,000</u>	<u>150,000,000</u>	<u>200,000,000</u>
A03970 Others			<u>150,000,000</u>	<u>150,000,000</u>	<u>200,000,000</u>
037 L.S. at the disposal of F.D.			150,000,000	150,000,000	200,000,000
Lumpsum Allocation			150,000,000	150,000,000	200,000,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>26,822,000</u>	<u>23,157,000</u>	<u>27,417,000</u>
A011	TOTAL PAY				<u>12,806,000</u>	<u>9,366,000</u>	<u>13,109,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,412,000</u>	<u>400,000</u>	<u>1,466,000</u>
A01101	Total Basic Pay Of Officer				<u>1,412,000</u>	<u>400,000</u>	<u>1,466,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	395,000		411,000
M033	Medical Officer	(BPS-17)	1	1	395,000		411,000
C082	Computer Operator	(BPS-16)	1	1	311,000		322,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	1	311,000		322,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,394,000</u>	<u>8,966,000</u>	<u>11,643,000</u>
A01151	Total Basic Pay Other Staff				<u>11,394,000</u>	<u>8,966,000</u>	<u>11,643,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	2	2	490,000		506,000
S035	Senior Clerk	(BPS-14)	1	1	164,000		172,000
J091	Junior Technician	(BPS-12)	3	3	620,000		640,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		228,000
C041	Chief Head Warder	(BPS-09)	1	1	365,000		370,000
H043	Head Warder	(BPS-07)	4	4	641,000		658,000
H284	Head Warder (Female)	(BPS-07)	1	1	184,000		188,000
R028	Religious Teacher	(BPS-06)	1	1	208,000		212,000
E019	Electrician	(BPS-05)	1	1	123,000		127,000
F011	Female Warder	(BPS-05)	3	3	551,000		562,000
W007	Warder	(BPS-05)	40	40	7,316,000		7,456,000
P047	Plumber	(BPS-03)	1	1	115,000		118,000
S162	Sweeper	(BPS-03)	4	4	395,000		406,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A012 TOTAL ALLOWANCES			<u>14,016,000</u>	<u>13,791,000</u>	<u>14,308,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,247,000</u>	<u>13,219,000</u>	<u>13,440,000</u>
A01202 House Rent Allowance			988,000	827,000	988,000
A01203 Conveyance Allowance			1,610,000	1,048,000	1,610,000
A01207 Washing Allowance			82,000	80,000	82,000
A01208 Dress Allowance			12,000	37,000	12,000
A0120R Prison Allowance			3,457,000	5,376,000	3,457,000
A01217 Medical Allowance			1,324,000	890,000	1,324,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			227,000	227,000	227,000
A01226 Computer Allowance			9,000	5,000	9,000
A0122C Adhoc Relief Allowance - 2015			315,000	153,000	315,000
A0122M Adhoc Relief Allowance 2016			948,000	781,000	948,000
A0122Y Ad-hoc Relief Allowance 2017			1,273,000	937,000	1,349,000
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>1,022,000</u>	<u>500,000</u>
001 Unattractive Area Allowance			500,000	1,022,000	500,000
A0123G Ad-hoc Relief Allowance-2018			1,282,000	933,000	1,396,000
A01260 Ration Allowance			700,000	507,000	700,000
A01261 Constabulary Allowance for Police Personnel			220,000	156,000	220,000
A01270 Other			<u>60,000</u>		<u>63,000</u>
089 M.Phil Allowance			60,000		63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>769,000</u>	<u>572,000</u>	<u>868,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>100,000</u>
001 Medical Charges			1,000		100,000
A01276 Outfit allowance			100,000	72,000	100,000
A01278 Leave Salary			<u>168,000</u>		<u>168,000</u>
001 Leave Salary			168,000		168,000
A01284 Firewood Allowance			500,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>5,527,000</u>	<u>7,272,000</u>	<u>7,273,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>522,000</u>	<u>1,524,000</u>	<u>1,524,000</u>
A03302 Water			12,000	24,000	24,000
A03303 Electricity			<u>250,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
001 Electricity			250,000	1,150,000	1,150,000
A03304 Hot and Cold Weather Charges			250,000	300,000	300,000
A03305 POL fore Generator			10,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>310,000</u>	<u>311,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			350,000	300,000	300,000
A03806 Transportation of Goods			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			20,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000		1,000
A039 TOTAL GENERAL			<u>4,335,000</u>	<u>5,358,000</u>	<u>5,358,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			25,000	25,000	25,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>93,000</u>	<u>93,000</u>
001 Advertising and Publicity			70,000	93,000	93,000
A03970 Others			<u>4,220,000</u>	<u>5,220,000</u>	<u>5,220,000</u>
002 Other Contingencies			20,000	20,000	20,000
020 Dietary Charges			4,000,000	5,000,000	5,000,000
021 Hospital Charges			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>153,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>152,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>152,000</u>
001 Plant and Machinery			1,000		152,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>300,000</u>	<u>11,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	300,000	1,000
District Jails Chitral			32,372,000	30,729,000	34,855,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>51,763,000</u>	<u>41,370,000</u>	<u>52,757,000</u>
A011 TOTAL PAY	121	121	<u>31,989,000</u>	<u>18,164,000</u>	<u>32,519,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,460,000</u>	<u>2,676,000</u>	<u>3,550,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,460,000</u>	<u>2,676,000</u>	<u>3,550,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	863,000		883,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	688,000		704,000
M033 Medical Officer (BPS-17)	1	1	688,000		704,000
P096 Psychologist (BPS-17)	1	1	429,000		445,000
C082 Computer Operator (BPS-16)	1	1	396,000		407,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	396,000		407,000
A011-2 TOTAL PAY OF OTHER STAFF	115	115	<u>28,529,000</u>	<u>15,488,000</u>	<u>28,969,000</u>
A01151 Total Basic Pay Other Staff	115	115	<u>28,529,000</u>	<u>15,488,000</u>	<u>28,969,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	2	2	824,000		840,000
S035 Senior Clerk (BPS-14)	1	1	642,000		650,000
T012 Technician (BPS-14)	1	1	402,000		410,000
J091 Junior Technician (BPS-12)	2	2	1,021,000		1,034,000
J013 Junior Clerk (BPS-11)	2	2	790,000		802,000
C041 Chief Head Warder (BPS-09)	2	2	874,000		884,000
H043 Head Warder (BPS-07)	10	10	3,930,000		3,973,000
H284 Head Warder (Female) (BPS-07)	1	1	397,000		401,000
R028 Religious Teacher (BPS-06)	1	1	305,000		309,000
F011 Female Warder (BPS-05)	3	3	788,000		799,000
W007 Warder (BPS-05)	84	84	17,267,000		17,561,000
M010 Mali (BPS-03)	1	1	207,000		210,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
S162	Sweeper	(BPS-03)	5	5	1,082,000		1,096,000
A012	TOTAL ALLOWANCES				19,774,000	23,206,000	20,238,000
A012-1	TOTAL REGULAR ALLOWANCES				19,038,000	22,527,000	19,403,000
A01202	House Rent Allowance				1,451,000	1,470,700	1,451,000
A01203	Conveyance Allowance				1,333,000	1,862,000	1,333,000
A01207	Washing Allowance				80,000	121,000	80,000
A01208	Dress Allowance				30,000	12,000	30,000
A0120R	Prison Allowance				3,549,000	9,422,600	3,549,000
A01217	Medical Allowance				1,484,000	1,501,800	1,484,000
A0121B	Health Professional Allowance				960,000	360,000	960,000
A0121T	Adhoc Relief Allowance 2013				509,000	409,600	509,000
A01226	Computer Allowance				19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				503,000	284,300	503,000
A0122M	Adhoc Relief Allowance 2016				1,483,000	1,436,000	1,483,000
A0122Y	Ad-hoc Relief Allowance 2017				2,566,000	1,825,000	2,720,000
A01233	Unattractive Area Allowance				<u>1,000,000</u>	<u>985,000</u>	<u>1,000,000</u>
001	Unattractive Area Allowance				1,000,000	985,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018				3,200,000	1,742,000	3,411,000
A01252	Non Practising Allowance				1,000		1,000
A01260	Ration Allowance				570,000	822,000	570,000
A01261	Constabulary Allowance for Police Personnel				300,000	255,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				736,000	679,000	835,000
A01274	Medical Charges				<u>1,000</u>		<u>100,000</u>
001	Medical Charges				1,000		100,000
A01276	Outfit allowance				70,000	129,000	70,000
A01278	Leave Salary				<u>215,000</u>	<u>200,000</u>	<u>215,000</u>
001	Leave Salary				215,000	200,000	215,000
A01284	Firewood Allowance				450,000	350,000	450,000
A03	TOTAL OPERATING EXPENSES				35,051,000	24,987,000	24,989,000
A032	TOTAL COMMUNICATIONS				65,000	65,000	65,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>3,910,000</u>	<u>3,982,000</u>	<u>3,982,000</u>
A03302 Water			100,000	42,000	42,000
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
A03304 Hot and Cold Weather Charges			300,000	340,000	340,000
A03305 POL fore Generator			10,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>310,000</u>	<u>311,000</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>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>100,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		1,000
A039 TOTAL GENERAL			<u>30,666,000</u>	<u>20,630,000</u>	<u>20,631,000</u>
A03901 Stationery			<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			45,000	50,000	50,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03970 Others			<u>30,540,000</u>	<u>20,500,000</u>	<u>20,500,000</u>
002 Other Contingencies			140,000	100,000	100,000
020 Dietary Charges			30,000,000	20,000,000	20,000,000
021 Hospital Charges			400,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>800,000</u>	<u>100,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>800,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04114 Superannuation Encashment of L.P.R			100,000	800,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
A09 TOTAL PHYSICAL ASSETS					<u>412,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>412,000</u>
A09601 Plant and Machinery					<u>412,000</u>
001 Plant and Machinery					412,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>60,000</u>	<u>61,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			90,000	60,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Lowar Dir			87,006,000	68,117,000	78,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>84,506,000</u>	<u>104,287,000</u>	<u>86,389,000</u>
A011 TOTAL PAY	<u>266</u>	<u>266</u>	<u>41,666,000</u>	<u>45,033,000</u>	<u>42,851,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>7,315,000</u>	<u>4,604,000</u>	<u>7,574,000</u>
A01101 Total Basic Pay Of Officer	<u>19</u>	<u>19</u>	<u>7,315,000</u>	<u>4,604,000</u>	<u>7,574,000</u>
S147 Superintendent of Jail (BPS-19)	1	1	633,000		654,000
S213 Senior Medical Officer (BPS-18)	2	2	1,033,000		1,073,000
B050 Budget & Accounts Officer (BPS-17)	1	1	422,000		438,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	469,000		485,000
M103 Medical Officer (Female) (BPS-17)	1	1	418,000		434,000
P096 Psychologist (BPS-17)	1	1	526,000		542,000
T120 Technologist (BPS-17)	1	1	365,000		381,000
A057 Assistant (BPS-16)	2	2	739,000		761,000
C082 Computer Operator (BPS-16)	4	4	861,000		903,000
S065 Senior Technician (BPS-16)	1	1	375,000		386,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	4	4	1,474,000		1,517,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>247</u>	<u>247</u>	<u>34,351,000</u>	<u>40,429,000</u>	<u>35,277,000</u>
A01151 Total Basic Pay Other Staff	<u>247</u>	<u>247</u>	<u>34,342,000</u>	<u>40,388,000</u>	<u>35,267,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	4	4	699,000		732,000
S035 Senior Clerk (BPS-14)	2	2	649,000		665,000
T012 Technician (BPS-14)	1	1	213,000		221,000
J091 Junior Technician (BPS-12)	3	3	531,000		551,000
J013 Junior Clerk (BPS-11)	3	3	512,000		530,000
C041 Chief Head Warder (BPS-09)	3	3	730,000		745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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-09)	1	1	117,000		122,000
L012 Lady Health Visitor (BPS-09)	1	1	183,000		188,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	128,000		133,000
H043 Head Warder (BPS-07)	17	17	1,418,000		1,491,000
H284 Head Warder (Female) (BPS-07)	1	1	145,000		149,000
D112 Driver (BPS-06)	2	2	248,000		256,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	140,000		144,000
R028 Religious Teacher (BPS-06)	1	1	140,000		144,000
C012 Carpenter (BPS-05)	1	1	178,000		182,000
D109 Drill Instructor (BPS-05)	1	1	123,000		127,000
E019 Electrician (BPS-05)	1	1	123,000		127,000
F011 Female Warder (BPS-05)	5	5	557,000		575,000
T049 Tubewell Operator (BPS-05)	1	1	123,000		127,000
W007 Warder (BPS-05)	173	173	24,877,000		25,483,000
W035 Weaving Master (BPS-05)	1	1	130,000		134,000
E029 Engine Man (BPS-03)	1	1	128,000		131,000
G005 Gate Keeper (BPS-03)	2	2	244,000		249,000
M010 Mali (BPS-03)	1	1	114,000		117,000
P047 Plumber (BPS-03)	1	1	115,000		118,000
S162 Sweeper (BPS-03)	18	18	1,777,000		1,826,000
A01152 Personal pay			9,000	41,000	10,000
A012 TOTAL ALLOWANCES			<u>42,840,000</u>	<u>59,254,000</u>	<u>43,538,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,174,000</u>	<u>58,411,000</u>	<u>42,773,000</u>
A01202 House Rent Allowance			3,846,000	2,675,000	3,846,000
A01203 Conveyance Allowance			5,427,000	5,666,000	5,427,000
A01207 Washing Allowance			276,000	2,550,000	276,000
A01208 Dress Allowance			31,000	33,000	31,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A0120R Prison Allowance			10,021,000	25,104,000	10,021,000
A01217 Medical Allowance			4,409,000	4,080,000	4,409,000
A0121B Health Professional Allowance			2,000,000	880,000	2,000,000
A0121T Adhoc Relief Allowance 2013			1,176,000	1,032,000	1,176,000
A01226 Computer Allowance			38,000	29,000	38,000
A0122C Adhoc Relief Allowance - 2015			766,000	693,000	766,000
A0122M Adhoc Relief Allowance 2016			3,578,000	3,562,000	3,578,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	24,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			3,739,000	4,558,000	3,963,000
A01239 Special allowance			<u>2,000</u>		
001 Special Allowance			2,000		
A0123G Ad-hoc Relief Allowance-2018			4,167,000	4,582,000	4,579,000
A01252 Non Practising Allowance			36,000		1,000
A01260 Ration Allowance			2,000,000	2,239,000	2,000,000
A01261 Constabulary Allowance for Police Personnel			650,000	704,000	650,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>666,000</u>	<u>843,000</u>	<u>765,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>100,000</u>
001 Medical Charges			1,000		100,000
A01276 Outfit allowance			140,000	318,000	140,000
A01278 Leave Salary			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
001 Leave Salary			525,000	525,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>30,319,000</u>	<u>30,818,000</u>	<u>30,248,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>102,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			30,000	22,000	22,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>11,934,000</u>	<u>12,080,000</u>	<u>12,110,000</u>
A03301 Gas			20,000		20,000
A03302 Water			40,000	80,000	80,000
A03303 Electricity			<u>11,864,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 Electricity			11,864,000	12,000,000	12,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03305 POL fore Generator			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>1,650,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Travelling Allowance			1,200,000	1,200,000	600,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	400,000
A039 TOTAL GENERAL			<u>16,725,000</u>	<u>16,986,000</u>	<u>16,986,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			60,000	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
A03905 Newspapers Periodicals and Books			5,000	6,000	6,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>350,000</u>	<u>350,000</u>
001 Advertising and Publicity			150,000	350,000	350,000
A03970 Others			<u>16,460,000</u>	<u>16,500,000</u>	<u>16,500,000</u>
002 Other Contingencies			60,000	100,000	100,000
020 Dietary Charges			16,000,000	16,000,000	16,000,000
021 Hospital Charges			400,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>670,000</u>	<u>100,000</u>
A041 TOTAL PENSION				<u>670,000</u>	<u>100,000</u>
A04114 Superannuation Encashment of L.P.R				670,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>970,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>970,000</u>
A09601 Plant and Machinery					<u>970,000</u>
001 Plant and Machinery					970,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>322,000</u>	<u>1,131,000</u>	<u>332,000</u>
A130 TOTAL TRANSPORT			<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
A13001 Transport			<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
001 Transport			251,000	251,000	251,000
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>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	800,000	1,000
Central Jail D I Khan			115,148,000	136,906,000	118,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>12,440,000</u>	<u>11,948,000</u>	<u>14,533,000</u>
A011 TOTAL PAY	31	32	<u>5,629,000</u>	<u>5,140,000</u>	<u>6,122,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,238,000</u>	<u>1,014,000</u>	<u>1,618,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,238,000</u>	<u>1,014,000</u>	<u>1,618,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	568,000		584,000
M033 Medical Officer (BPS-17)		1			342,000
C082 Computer Operator (BPS-16)	1	1	227,000		238,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	443,000		454,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>4,391,000</u>	<u>4,126,000</u>	<u>4,504,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>4,391,000</u>	<u>4,126,000</u>	<u>4,504,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	188,000		196,000
J091 Junior Technician (BPS-12)	2	2	433,000		446,000
J013 Junior Clerk (BPS-11)	1	1	186,000		192,000
C041 Chief Head Warder (BPS-09)	1	1	200,000		205,000
H043 Head Warder (BPS-07)	2	2	369,000		378,000
R028 Religious Teacher (BPS-06)	1	1	184,000		188,000
F011 Female Warder (BPS-05)	2	2	367,000		374,000
W007 Warder (BPS-05)	16	16	2,159,000		2,215,000
S162 Sweeper (BPS-03)	2	2	305,000		310,000
A012 TOTAL ALLOWANCES			<u>6,811,000</u>	<u>6,808,000</u>	<u>8,411,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,473,000</u>	<u>6,601,000</u>	<u>8,044,000</u>
A01202 House Rent Allowance			600,000	454,000	636,000
A01203 Conveyance Allowance			820,000	615,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01207 Washing Allowance			35,000	34,000	35,000
A01208 Dress Allowance			3,000	2,000	3,000
A0120R Prison Allowance			1,575,000	2,666,000	1,887,000
A01217 Medical Allowance			497,000	405,000	520,000
A0121B Health Professional Allowance			200,000	240,000	753,000
A0121T Adhoc Relief Allowance 2013			320,000	114,000	440,000
A01226 Computer Allowance			4,000	18,000	4,000
A0122C Adhoc Relief Allowance - 2015			160,000	78,000	172,000
A0122M Adhoc Relief Allowance 2016			370,000	408,000	402,000
A0122Y Ad-hoc Relief Allowance 2017			624,000	515,000	693,000
A01233 Unattractive Area Allowance			<u>390,000</u>	<u>266,000</u>	<u>390,000</u>
001 Unattractive Area Allowance			390,000	266,000	390,000
A0123G Ad-hoc Relief Allowance-2018			564,000	507,000	630,000
A01252 Non Practising Allowance					288,000
A01260 Ration Allowance			200,000	184,000	200,000
A01261 Constabulary Allowance for Police Personnel			110,000	65,000	110,000
A01270 Other			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Others			1,000	30,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>338,000</u>	<u>207,000</u>	<u>367,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01276 Outfit allowance			43,000	71,000	43,000
A01278 Leave Salary			<u>158,000</u>		<u>158,000</u>
001 Leave Salary			158,000		158,000
A01284 Firewood Allowance			136,000	136,000	136,000
A03 TOTAL OPERATING EXPENSES			<u>4,681,000</u>	<u>6,366,000</u>	<u>6,367,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>78,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			50,000	70,000	70,000
A033 TOTAL UTILITIES			<u>231,000</u>	<u>393,000</u>	<u>447,000</u>
A03302 Water			1,000	3,000	3,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03303 Electricity			<u>110,000</u>	<u>240,000</u>	<u>240,000</u>
001 Electricity			110,000	240,000	240,000
A03304 Hot and Cold Weather Charges			120,000	150,000	150,000
A03305 POL fore Generator					54,000
A034 TOTAL OCCUPANCY COSTS			<u>876,000</u>	<u>876,000</u>	<u>876,000</u>
A03402 Rent for Office Building			876,000	876,000	876,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>364,000</u>	<u>311,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	300,000	300,000
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>120,000</u>	<u>54,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	54,000	1,000
A039 TOTAL GENERAL			<u>3,236,000</u>	<u>4,655,000</u>	<u>4,655,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			20,000	25,000	25,000
A03902 Printing and Publication			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			6,000	10,000	10,000
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>3,160,000</u>	<u>4,570,000</u>	<u>4,570,000</u>
002 Other Contingencies			10,000	10,000	10,000
020 Dietary Charges			3,100,000	4,500,000	4,500,000
021 Hospital Charges			50,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS					<u>63,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>63,000</u>
A09601 Plant and Machinery					<u>63,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Plant and Machinery					63,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Sub Jail Dir Upper			17,137,000	18,329,000	20,979,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>164,907,000</u>	<u>122,616,000</u>	<u>168,620,000</u>
A011	TOTAL PAY		<u>490</u>	<u>491</u>	<u>98,484,000</u>	<u>53,502,000</u>	<u>100,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>28</u>	<u>11,683,000</u>	<u>8,163,000</u>	<u>12,334,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>28</u>	<u>11,683,000</u>	<u>8,163,000</u>	<u>12,334,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	1,101,000		1,122,000
S213	Senior Medical Officer	(BPS-18)	1	1	620,000		640,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	436,000		452,000
D123	Deputy Superintendent Jail	(BPS-17)	3	3	1,189,000		1,237,000
L025	Law Officer	(BPS-17)	1	1	364,000		380,000
M033	Medical Officer	(BPS-17)	2	2	1,214,000		1,246,000
M103	Medical Officer (Female)	(BPS-17)	1	1	460,000		476,000
P096	Psychologist	(BPS-17)	1	1	496,000		512,000
P415	Psychiatrist (Male)	(BPS-17)	1	1	364,000		380,000
S044	Senior Instructor	(BPS-17)	4	4	1,864,000		1,928,000
T120	Technologist	(BPS-17)	1	1	364,000		380,000
A057	Assistant	(BPS-16)	1	2	251,000		524,000
C053	Chief Technician	(BPS-16)	1	1	365,000		376,000
C082	Computer Operator	(BPS-16)	3	3	597,000		629,000
S065	Senior Technician	(BPS-16)	1	1	395,000		406,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	4	4	1,603,000		1,646,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>463</u>	<u>463</u>	<u>86,801,000</u>	<u>45,339,000</u>	<u>88,536,000</u>
A01151	Total Basic Pay Other Staff		<u>463</u>	<u>463</u>	<u>86,744,000</u>	<u>45,272,000</u>	<u>88,476,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	4	4	1,233,000		1,266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
A681	Assistant Superintendent Jail (Female)	(BPS-14)	1	1	192,000		200,000
I018	Instructor	(BPS-14)	2	2	436,000		452,000
L160	Lady Assistant Superintendent of Jail	(BPS-14)	1	1	182,000		190,000
S035	Senior Clerk	(BPS-14)	3	3	865,000		890,000
T012	Technician	(BPS-14)	1	1	368,000		376,000
D019	Dental Technician	(BPS-12)		1			131,000
J091	Junior Technician	(BPS-12)	5	5	991,000		1,025,000
J013	Junior Clerk	(BPS-11)	2	2	369,000		381,000
C041	Chief Head Warder	(BPS-09)	9	9	2,205,000		2,251,000
C373	Chief Head Warder (Female)	(BPS-09)	2	2	246,000		256,000
L012	Lady Health Visitor	(BPS-09)	1	1	197,000		202,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	230,000		235,000
H043	Head Warder	(BPS-07)	35	35	6,522,000		6,671,000
H284	Head Warder (Female)	(BPS-07)	2	2	450,000		459,000
D019	Dental Technician	(BPS-06)	1		127,000		
D112	Driver	(BPS-06)	2	2	311,000		319,000
J028	Junior Vernicular Teacher	(BPS-06)	3	3	576,000		588,000
R028	Religious Teacher	(BPS-06)	1	1	180,000		184,000
C012	Carpenter	(BPS-05)	1	1	167,000		171,000
E019	Electrician	(BPS-05)	1	1	110,000		114,000
F011	Female Warder	(BPS-05)	8	8	1,186,000		1,214,000
M018	Masson	(BPS-05)	1	1	184,000		188,000
M073	Motor Mechanic	(BPS-05)	1	1	196,000		200,000
T006	Tailor Master	(BPS-05)	1	1	236,000		240,000
T049	Tubewell Operator	(BPS-05)	1	1	123,000		127,000
W007	Warder	(BPS-05)	344	344	64,473,000		65,677,000
W035	Weaving Master	(BPS-05)	1	1	205,000		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
B008	Band Master	(BPS-03)	1	1	231,000		234,000
D109	Drill Instructor	(BPS-03)	2	2	269,000		274,000
G005	Gate Keeper	(BPS-03)	2	2	257,000		262,000
M010	Mali	(BPS-03)	2	2	377,000		382,000
P047	Plumber	(BPS-03)	1	1	115,000		118,000
S162	Sweeper	(BPS-03)	20	20	2,935,000		2,990,000
A01152	Personal pay				57,000	67,000	60,000
A012	TOTAL ALLOWANCES				66,423,000	69,114,000	67,750,000
A012-1	TOTAL REGULAR ALLOWANCES				65,881,000	67,464,000	67,109,000
A01202	House Rent Allowance				5,861,000	3,442,000	5,861,000
A01203	Conveyance Allowance				6,987,000	6,672,000	6,987,000
A01207	Washing Allowance				371,000	375,000	371,000
A01208	Dress Allowance				46,000	37,000	46,000
A0120R	Prison Allowance				15,664,000	29,303,000	15,664,000
A01217	Medical Allowance				5,608,000	4,639,000	5,608,000
A0121B	Health Professional Allowance				3,816,000	2,696,000	3,816,000
A0121T	Adhoc Relief Allowance 2013				1,375,000	1,165,000	1,375,000
A01224	Entertainment Allowance				6,000		6,000
A01225	Instruction Allowance				148,000	192,000	148,000
A01226	Computer Allowance				53,000	51,000	53,000
A0122C	Adhoc Relief Allowance - 2015				1,094,000	786,000	1,094,000
A0122M	Adhoc Relief Allowance 2016				3,896,000	4,253,000	3,896,000
A0122Y	Ad-hoc Relief Allowance 2017				6,795,000	5,310,000	7,203,000
A0123G	Ad-hoc Relief Allowance-2018				9,847,000	5,281,000	10,667,000
A01252	Non Practising Allowance				144,000	90,000	144,000
A01260	Ration Allowance				3,000,000	2,426,000	3,000,000
A01261	Constabulary Allowance for Police Personnel				1,170,000	746,000	1,170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				542,000	1,650,000	641,000
A01274	Medical Charges				1,000	100,000	100,000
001	Medical Charges				1,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01276 Outfit allowance			216,000	414,000	216,000
A01278 Leave Salary			<u>325,000</u>	<u>1,136,000</u>	<u>325,000</u>
001 Leave Salary			325,000	1,136,000	325,000
A03 TOTAL OPERATING EXPENSES			<u>90,488,000</u>	<u>89,333,000</u>	<u>89,343,000</u>
A032 TOTAL COMMUNICATIONS			<u>235,000</u>	<u>510,000</u>	<u>510,000</u>
A03201 Postage and Telegraph			50,000	60,000	60,000
A03202 Telephone and Trunk Call			185,000	450,000	450,000
A033 TOTAL UTILITIES			<u>32,302,000</u>	<u>34,423,000</u>	<u>34,433,000</u>
A03301 Gas			5,000,000	5,000,000	5,000,000
A03303 Electricity			<u>27,292,000</u>	<u>29,423,000</u>	<u>29,423,000</u>
001 Electricity			27,292,000	29,423,000	29,423,000
A03305 POL fore Generator			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,451,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,300,000	1,500,000	1,500,000
A03806 Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			1,000	50,000	50,000
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>56,500,000</u>	<u>52,700,000</u>	<u>52,700,000</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>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>200,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			200,000	400,000	400,000
A03970 Others			<u>56,150,000</u>	<u>52,150,000</u>	<u>52,150,000</u>
002 Other Contingencies			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
020 Dietary Charges			55,000,000	50,000,000	50,000,000
021 Hospital Charges			1,000,000	2,000,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,663,000</u>	<u>1,663,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,663,000</u>	<u>1,663,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	1,663,000	1,663,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,800,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>991,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>990,000</u>
A09601 Plant and Machinery					<u>990,000</u>
001 Plant and Machinery					990,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>	<u>2,145,000</u>	<u>146,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001 Machinery and Equipment			100,000	75,000	75,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	2,000,000	1,000
Central Jail Haripur			255,768,000	217,557,000	260,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>26,161,000</u>	<u>14,434,000</u>	<u>28,361,000</u>
A011 TOTAL PAY	42	43	<u>7,782,000</u>	<u>6,138,000</u>	<u>8,314,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,094,000</u>	<u>903,000</u>	<u>1,474,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,094,000</u>	<u>903,000</u>	<u>1,474,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	448,000		464,000
M033 Medical Officer (BPS-17)		1			342,000
C082 Computer Operator (BPS-16)	1	1	239,000		250,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	407,000		418,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>6,688,000</u>	<u>5,235,000</u>	<u>6,840,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>6,688,000</u>	<u>5,235,000</u>	<u>6,840,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	368,000		376,000
J091 Junior Technician (BPS-12)	2	2	359,000		372,000
J013 Junior Clerk (BPS-11)	1	1	210,000		216,000
C041 Chief Head Warder (BPS-09)	1	1	200,000		205,000
H043 Head Warder (BPS-07)	2	2	429,000		438,000
R028 Religious Teacher (BPS-06)	1	1	304,000		308,000
E019 Electrician (BPS-05)	1	1	123,000		127,000
F011 Female Warder (BPS-05)	2	2	379,000		386,000
W007 Warder (BPS-05)	25	25	3,928,000		4,016,000
P047 Plumber (BPS-03)	1	1	115,000		118,000
S162 Sweeper (BPS-03)	2	2	273,000		278,000
A012 TOTAL ALLOWANCES			<u>18,379,000</u>	<u>8,296,000</u>	<u>20,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,055,000</u>	<u>8,211,000</u>	<u>19,624,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01202 House Rent Allowance			476,000	498,000	521,000
A01203 Conveyance Allowance			1,002,000	798,000	1,062,000
A01207 Washing Allowance			21,000	49,000	21,000
A01208 Dress Allowance			31,000	6,000	31,000
A0120R Prison Allowance			12,659,000	3,504,000	12,970,000
A01217 Medical Allowance			537,000	539,000	557,000
A0121B Health Professional Allowance					500,000
A0121T Adhoc Relief Allowance 2013			162,000	136,000	282,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			104,000	101,000	116,000
A0122M Adhoc Relief Allowance 2016			460,000	458,000	492,000
A0122Y Ad-hoc Relief Allowance 2017			758,000	610,000	835,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>576,000</u>	<u>600,000</u>
001 Unattractive Area Allowance			600,000	576,000	600,000
A0123G Ad-hoc Relief Allowance-2018			779,000	567,000	883,000
A01252 Non Practising Allowance					288,000
A01260 Ration Allowance			287,000	256,000	287,000
A01261 Constabulary Allowance for Police Personnel			160,000	95,000	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>324,000</u>	<u>85,000</u>	<u>423,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>100,000</u>
001 Medical Charges			1,000		100,000
A01276 Outfit allowance			60,000	60,000	60,000
A01278 Leave Salary			<u>263,000</u>	<u>25,000</u>	<u>263,000</u>
001 Leave Salary			263,000	25,000	263,000
A03 TOTAL OPERATING EXPENSES			<u>12,859,000</u>	<u>5,829,000</u>	<u>5,794,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>15,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			12,000	15,000	15,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>382,000</u>	<u>382,000</u>
A03303 Electricity			<u>80,000</u>	<u>82,000</u>	<u>82,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
001 Electricity			80,000	82,000	82,000
A03304 Hot and Cold Weather Charges			50,000	80,000	80,000
A03305 POL fore Generator			10,000	220,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>565,000</u>	<u>239,000</u>	<u>202,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			250,000	200,000	200,000
A03806 Transportation of Goods			<u>15,000</u>		<u>1,000</u>
001 Transportation of Goods			15,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>39,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	39,000	1,000
A039 TOTAL GENERAL			<u>12,141,000</u>	<u>5,193,000</u>	<u>5,194,000</u>
A03901 Stationery			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			20,000	10,000	10,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>113,000</u>	<u>113,000</u>
001 Advertising and Publicity			50,000	113,000	113,000
A03970 Others			<u>12,070,000</u>	<u>5,070,000</u>	<u>5,070,000</u>
002 Other Contingencies			10,000	10,000	10,000
020 Dietary Charges			12,000,000	5,000,000	5,000,000
021 Hospital Charges			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>324,000</u>	<u>324,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>324,000</u>	<u>324,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	324,000	324,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Sub Jail Kohistan			39,032,000	20,597,000	34,490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>39,901,000</u>	<u>50,132,000</u>	<u>40,829,000</u>
A011	TOTAL PAY		150	150	<u>19,118,000</u>	<u>21,412,000</u>	<u>19,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,708,000</u>	<u>982,000</u>	<u>1,772,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,708,000</u>	<u>982,000</u>	<u>1,772,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	352,000		368,000
M033	Medical Officer	(BPS-17)	1	1	328,000		344,000
C082	Computer Operator	(BPS-16)	1	1	227,000		238,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	2	2	801,000		822,000
A011-2	TOTAL PAY OF OTHER STAFF		145	145	<u>17,410,000</u>	<u>20,430,000</u>	<u>17,951,000</u>
A01151	Total Basic Pay Other Staff		145	145	<u>17,410,000</u>	<u>20,430,000</u>	<u>17,951,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1	1	308,000		316,000
S035	Senior Clerk	(BPS-14)	2	2	448,000		464,000
J091	Junior Technician	(BPS-12)	2	2	253,000		266,000
J013	Junior Clerk	(BPS-11)	2	2	372,000		384,000
C041	Chief Head Warder	(BPS-09)	2	2	310,000		320,000
C373	Chief Head Warder (Female)	(BPS-09)	1	1	197,000		202,000
H043	Head Warder	(BPS-07)	9	9	1,257,000		1,295,000
H284	Head Warder (Female)	(BPS-07)	2	2	201,000		210,000
R028	Religious Teacher	(BPS-06)	1	1	154,000		158,000
F011	Female Warder	(BPS-05)	5	5	760,000		778,000
W007	Warder	(BPS-05)	111	111	12,531,000		12,920,000
M010	Mali	(BPS-03)	1	1	123,000		126,000
S162	Sweeper	(BPS-03)	6	6	496,000		512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 TOTAL ALLOWANCES			<u>20,783,000</u>	<u>28,720,000</u>	<u>21,106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,499,000</u>	<u>28,402,000</u>	<u>20,723,000</u>
A01202 House Rent Allowance			1,965,000	2,059,000	1,965,000
A01203 Conveyance Allowance			3,089,000	2,861,000	3,089,000
A01207 Washing Allowance			121,000	160,000	121,000
A01208 Dress Allowance			30,000	9,000	30,000
A0120Q Fixed Daily Allowance				9,000	9,000
A0120R Prison Allowance			4,859,000	12,361,000	4,859,000
A0120X Adhoc Allowance - 2010				203,000	
A01217 Medical Allowance			2,124,000	2,102,000	2,124,000
A0121B Health Professional Allowance			285,000	240,000	285,000
A0121T Adhoc Relief Allowance 2013			620,000	492,000	620,000
A01226 Computer Allowance			19,000	18,000	19,000
A01229 Special compensatory allowance			31,000		31,000
A0122C Adhoc Relief Allowance - 2015			720,000	331,000	720,000
A0122M Adhoc Relief Allowance 2016			1,650,000	1,679,000	1,650,000
A0122Y Ad-hoc Relief Allowance 2017			1,648,000	2,141,000	1,747,000
A0123G Ad-hoc Relief Allowance-2018			1,912,000	2,139,000	2,027,000
A01252 Non Practising Allowance			1,000		1,000
A01260 Ration Allowance			1,100,000	1,217,000	1,100,000
A01261 Constabulary Allowance for Police Personnel			310,000	381,000	310,000
A01270 Other			<u>15,000</u>		<u>16,000</u>
089 M.Phil Allowance			15,000		16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>284,000</u>	<u>318,000</u>	<u>383,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>100,000</u>
001 Medical Charges			1,000		100,000
A01276 Outfit allowance			73,000	108,000	73,000
A01278 Leave Salary			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Leave Salary			210,000	210,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>13,908,000</u>	<u>17,571,000</u>	<u>17,372,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>2,820,000</u>	<u>5,814,000</u>	<u>5,814,000</u>
A03302 Water			210,000	500,000	500,000
A03303 Electricity			<u>2,600,000</u>	<u>5,014,000</u>	<u>5,014,000</u>
001 Electricity			2,600,000	5,014,000	5,014,000
A03305 POL fore Generator			10,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>481,000</u>	<u>930,000</u>	<u>731,000</u>
A03805 Travelling Allowance			<u>361,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			361,000	700,000	700,000
A03806 Transportation of Goods			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			20,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	1,000
A039 TOTAL GENERAL			<u>10,525,000</u>	<u>10,745,000</u>	<u>10,745,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			50,000	60,000	60,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>190,000</u>	<u>190,000</u>
001 Advertising and Publicity			80,000	190,000	190,000
A03970 Others			<u>10,380,000</u>	<u>10,480,000</u>	<u>10,480,000</u>
002 Other Contingencies			80,000	80,000	80,000
020 Dietary Charges			10,000,000	10,000,000	10,000,000
021 Hospital Charges			300,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>1,002,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>992,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>992,000</u>
001 Plant and Machinery			1,000		992,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>10,000</u>
001 Furniture & Fixture			1,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>116,000</u>	<u>650,000</u>	<u>151,000</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>15,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			15,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13303 Other Buildings			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	500,000	1,000
Central Prison Karak			53,927,000	69,753,000	59,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>40,680,000</u>	<u>43,777,000</u>	<u>41,520,000</u>
A011 TOTAL PAY	119	119	<u>19,702,000</u>	<u>19,376,000</u>	<u>20,214,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,991,000</u>	<u>2,466,000</u>	<u>3,081,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,991,000</u>	<u>2,466,000</u>	<u>3,081,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	462,000		482,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	496,000		512,000
M033 Medical Officer (BPS-17)	1	1	568,000		584,000
P096 Psychologist (BPS-17)	1	1	435,000		451,000
C082 Computer Operator (BPS-16)	1	1	599,000		610,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	431,000		442,000
A011-2 TOTAL PAY OF OTHER STAFF	113	113	<u>16,711,000</u>	<u>16,910,000</u>	<u>17,133,000</u>
A01151 Total Basic Pay Other Staff	113	113	<u>16,711,000</u>	<u>16,910,000</u>	<u>17,133,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	428,000		436,000
S035 Senior Clerk (BPS-14)	1	1	361,000		369,000
J091 Junior Technician (BPS-12)	2	2	427,000		440,000
J013 Junior Clerk (BPS-11)	1	1	372,000		378,000
C041 Chief Head Warder (BPS-09)	1	1	353,000		358,000
L012 Lady Health Visitor (BPS-09)	1	1	305,000		310,000
H043 Head Warder (BPS-07)	10	10	1,542,000		1,585,000
H284 Head Warder (Female) (BPS-07)	1	1	292,000		296,000
R028 Religious Teacher (BPS-06)	1	1	238,000		242,000
F011 Female Warder (BPS-05)	3	3	311,000		322,000
W007 Warder (BPS-05)	85	85	11,170,000		11,468,000
E119 Executioner (BPS-03)	1	1	118,000		121,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
M010	Mali	(BPS-03)	1	1	183,000		186,000
S162	Sweeper	(BPS-03)	4	4	611,000		622,000
A012	TOTAL ALLOWANCES				<u>20,978,000</u>	<u>24,401,000</u>	<u>21,306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,709,000</u>	<u>24,285,000</u>	<u>20,938,000</u>
A01202	House Rent Allowance				2,006,000	1,584,000	2,006,000
A01203	Conveyance Allowance				2,721,000	2,143,000	2,721,000
A01207	Washing Allowance				161,000	147,000	161,000
A01208	Dress Allowance				10,000	8,000	10,000
A0120R	Prison Allowance				4,936,000	10,704,000	4,936,000
A01217	Medical Allowance				1,918,000	1,733,000	1,918,000
A0121B	Health Professional Allowance				988,000	546,000	988,000
A0121T	Adhoc Relief Allowance 2013				503,000	445,000	503,000
A01226	Computer Allowance				29,000	18,000	29,000
A0122C	Adhoc Relief Allowance - 2015				602,000	301,000	602,000
A0122M	Adhoc Relief Allowance 2016				1,410,000	1,531,000	1,410,000
A0122Y	Ad-hoc Relief Allowance 2017				1,848,000	1,927,000	1,959,000
A0123G	Ad-hoc Relief Allowance-2018				1,971,000	1,915,000	2,089,000
A01252	Non Practising Allowance				36,000	6,000	36,000
A01260	Ration Allowance				1,200,000	979,000	1,200,000
A01261	Constabulary Allowance for Police Personnel				370,000	298,000	370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>269,000</u>	<u>116,000</u>	<u>368,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>100,000</u>
001	Medical Charges				1,000		100,000
A01276	Outfit allowance				58,000	108,000	58,000
A01278	Leave Salary				<u>210,000</u>	<u>8,000</u>	<u>210,000</u>
001	Leave Salary				210,000	8,000	210,000
A03	TOTAL OPERATING EXPENSES				<u>25,841,000</u>	<u>23,110,000</u>	<u>23,121,000</u>
A032	TOTAL COMMUNICATIONS				<u>69,000</u>	<u>96,000</u>	<u>96,000</u>
A03201	Postage and Telegraph				19,000	36,000	36,000
A03202	Telephone and Trunk Call				50,000	60,000	60,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A033 TOTAL UTILITIES			<u>14,810,000</u>	<u>10,000,000</u>	<u>10,010,000</u>
A03303 Electricity			<u>14,800,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Electricity			14,800,000	10,000,000	10,000,000
A03305 POL fore Generator			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>674,000</u>	<u>410,000</u>	<u>411,000</u>
A03805 Travelling Allowance			<u>342,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			342,000	400,000	400,000
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>322,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			322,000		1,000
A039 TOTAL GENERAL			<u>10,288,000</u>	<u>12,604,000</u>	<u>12,604,000</u>
A03901 Stationery			<u>52,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			52,000	100,000	100,000
A03902 Printing and Publication			<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			5,000	20,000	20,000
A03907 Advertising & Publicity			<u>111,000</u>	<u>54,000</u>	<u>54,000</u>
001 Advertising and Publicity			111,000	54,000	54,000
A03970 Others			<u>10,120,000</u>	<u>12,430,000</u>	<u>12,430,000</u>
002 Other Contingencies			20,000	30,000	30,000
020 Dietary Charges			10,000,000	12,000,000	12,000,000
021 Hospital Charges			100,000	400,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>10,000</u>	<u>355,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>344,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>344,000</u>
001 Plant and Machinery			1,000		344,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A09899 Others			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			20,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>370,000</u>	<u>71,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	300,000	1,000
District Jail Kohat			66,614,000	67,267,000	65,067,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
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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>30,406,000</u>	<u>46,038,000</u>	<u>30,999,000</u>
A011 TOTAL PAY	89	89	<u>8,115,000</u>	<u>19,448,000</u>	<u>8,491,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,594,000</u>	<u>1,247,000</u>	<u>1,652,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,594,000</u>	<u>1,247,000</u>	<u>1,652,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	440,000		460,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	580,000		596,000
C082 Computer Operator (BPS-16)	1	1	251,000		262,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	323,000		334,000
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>6,521,000</u>	<u>18,201,000</u>	<u>6,839,000</u>
A01151 Total Basic Pay Other Staff	85	85	<u>6,521,000</u>	<u>18,201,000</u>	<u>6,839,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	2	2	856,000		872,000
S035 Senior Clerk (BPS-14)	1	1	284,000		292,000
J091 Junior Technician (BPS-12)	2	2	313,000		326,000
J013 Junior Clerk (BPS-11)	1	1	306,000		312,000
C041 Chief Head Warder (BPS-09)	1	1	281,000		286,000
H043 Head Warder (BPS-07)	5	5	1,264,000		1,285,000
H284 Head Warder (Female) (BPS-07)	1	1	160,000		164,000
R028 Religious Teacher (BPS-06)	1	1	232,000		236,000
F011 Female Warder (BPS-05)	3	3	506,000		517,000
W007 Warder (BPS-05)	58	58	968,000		1,171,000
B006 Behishti (BPS-03)	2	2	305,000		310,000
C095 Cook (BPS-03)	2	2	329,000		334,000
M010 Mali (BPS-03)	2	2	226,000		232,000
S162 Sweeper (BPS-03)	4	4	491,000		502,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A012 TOTAL ALLOWANCES			<u>22,291,000</u>	<u>26,590,000</u>	<u>22,508,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,884,000</u>	<u>26,271,000</u>	<u>22,002,000</u>
A01202 House Rent Allowance			2,574,000	1,972,000	2,574,000
A01203 Conveyance Allowance			3,805,000	2,724,000	3,805,000
A01207 Washing Allowance			161,000	175,000	161,000
A01208 Dress Allowance			16,000	12,000	16,000
A0120R Prison Allowance			5,794,000	11,599,000	5,794,000
A0120X Adhoc Allowance - 2010				264,000	
A01217 Medical Allowance			2,418,000	1,904,000	2,418,000
A0121B Health Professional Allowance			1,000	220,000	1,000
A0121T Adhoc Relief Allowance 2013			903,000	433,000	903,000
A01226 Computer Allowance			18,000	18,000	18,000
A01229 Special compensatory allowance			1,000		1,000
A0122C Adhoc Relief Allowance - 2015			602,000	330,000	602,000
A0122M Adhoc Relief Allowance 2016			2,027,000	1,461,000	2,027,000
A0122Y Ad-hoc Relief Allowance 2017			948,000	1,871,000	1,005,000
A0123G Ad-hoc Relief Allowance-2018			812,000	1,863,000	872,000
A01250 Incentive Allowance				<u>3,000</u>	<u>1,000</u>
001 Incentive Allowance					1,000
A01252 Non Practising Allowance			1,000		1,000
A01260 Ration Allowance			1,347,000	1,088,000	1,347,000
A01261 Constabulary Allowance for Police Personnel			456,000	334,000	456,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>407,000</u>	<u>319,000</u>	<u>506,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>100,000</u>
001 Medical Charges			1,000		100,000
A01276 Outfit allowance			38,000	151,000	38,000
A01278 Leave Salary			<u>368,000</u>	<u>168,000</u>	<u>368,000</u>
001 Leave Salary			368,000	168,000	368,000
A03 TOTAL OPERATING EXPENSES			<u>22,907,000</u>	<u>18,345,000</u>	<u>18,092,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>111,000</u>	<u>111,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			90,000	61,000	61,000
A033 TOTAL UTILITIES			<u>6,010,000</u>	<u>6,695,000</u>	<u>6,695,000</u>
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			10,000	695,000	695,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,410,000</u>	<u>864,000</u>	<u>611,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	600,000	600,000
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>900,000</u>	<u>254,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	254,000	1,000
A039 TOTAL GENERAL			<u>15,347,000</u>	<u>10,675,000</u>	<u>10,675,000</u>
A03901 Stationery			<u>67,000</u>	<u>63,000</u>	<u>63,000</u>
001 Stationery			67,000	63,000	63,000
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>55,000</u>	<u>187,000</u>	<u>187,000</u>
001 Advertising and Publicity			55,000	187,000	187,000
A03970 Others			<u>15,175,000</u>	<u>10,375,000</u>	<u>10,375,000</u>
002 Other Contingencies			75,000	75,000	75,000
020 Dietary Charges			15,000,000	10,000,000	10,000,000
021 Hospital Charges			100,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>196,000</u>	<u>196,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>196,000</u>	<u>196,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	196,000	196,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>145,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>125,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>125,000</u>
001 Plant and Machinery			10,000	10,000	125,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09899 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>41,000</u>	<u>60,000</u>	<u>61,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Lakki			53,386,000	64,669,000	49,494,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MA4029	District Jail Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,160,000</u>	<u>39,978,000</u>	<u>42,983,000</u>
A011	TOTAL PAY		103	103	<u>21,208,000</u>	<u>17,723,000</u>	<u>21,657,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,194,000</u>	<u>2,276,000</u>	<u>3,268,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,194,000</u>	<u>2,276,000</u>	<u>3,268,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	740,000		760,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	676,000		692,000
M033	Medical Officer	(BPS-17)	1	1	724,000		740,000
C082	Computer Operator	(BPS-16)	1	1	503,000		514,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	1	551,000		562,000
A011-2	TOTAL PAY OF OTHER STAFF		98	98	<u>18,014,000</u>	<u>15,447,000</u>	<u>18,389,000</u>
A01151	Total Basic Pay Other Staff		98	98	<u>18,014,000</u>	<u>15,447,000</u>	<u>18,389,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	2	2	736,000		752,000
S035	Senior Clerk	(BPS-14)	1	1	422,000		430,000
J091	Junior Technician	(BPS-12)	3	3	836,000		856,000
J013	Junior Clerk	(BPS-11)	2	2	312,000		324,000
C041	Chief Head Warder	(BPS-09)	1	1	305,000		310,000
H043	Head Warder	(BPS-07)	7	7	1,770,000		1,800,000
H284	Head Warder (Female)	(BPS-07)	1	1	232,000		236,000
R028	Religious Teacher	(BPS-06)	1	1	304,000		308,000
E019	Electrician	(BPS-05)	1	1	172,000		176,000
F011	Female Warder	(BPS-05)	3	3	827,000		838,000
T049	Tubewell Operator	(BPS-05)	1	1	123,000		127,000
W007	Warder	(BPS-05)	67	67	10,563,000		10,798,000
M010	Mali	(BPS-03)	1	1	219,000		222,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
P047	Plumber	(BPS-03)	1	1	115,000		118,000
S162	Sweeper	(BPS-03)	6	6	1,078,000		1,094,000
A012	TOTAL ALLOWANCES				<u>20,952,000</u>	<u>22,255,000</u>	<u>21,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,546,000</u>	<u>22,080,000</u>	<u>20,821,000</u>
A01202	House Rent Allowance				1,916,000	1,396,900	1,916,000
A01203	Conveyance Allowance				2,342,000	1,855,000	2,342,000
A01207	Washing Allowance				181,000	143,800	181,000
A01208	Dress Allowance				16,000	31,600	16,000
A0120R	Prison Allowance				4,679,000	9,805,900	4,679,000
A01217	Medical Allowance				2,036,000	1,592,400	2,036,000
A0121B	Health Professional Allowance				700,000	209,400	700,000
A0121T	Adhoc Relief Allowance 2013				808,000	465,000	808,000
A01226	Computer Allowance				19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				504,000	272,600	504,000
A0122M	Adhoc Relief Allowance 2016				1,483,000	1,477,500	1,483,000
A0122Y	Ad-hoc Relief Allowance 2017				2,117,000	1,806,800	2,244,000
A0123G	Ad-hoc Relief Allowance-2018				2,121,000	1,853,700	2,269,000
A01252	Non Practising Allowance				24,000	14,000	24,000
A01260	Ration Allowance				1,000,000	833,300	1,000,000
A01261	Constabulary Allowance for Police Personnel				600,000	304,100	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>406,000</u>	<u>175,000</u>	<u>505,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>20,000</u>	<u>100,000</u>
001	Medical Charges				1,000	20,000	100,000
A01276	Outfit allowance				90,000	155,000	90,000
A01278	Leave Salary				<u>315,000</u>		<u>315,000</u>
001	Leave Salary				315,000		315,000
A03	TOTAL OPERATING EXPENSES				<u>31,448,000</u>	<u>17,373,000</u>	<u>17,124,000</u>
A032	TOTAL COMMUNICATIONS				<u>102,000</u>	<u>106,000</u>	<u>106,000</u>
A03201	Postage and Telegraph				21,000	25,000	25,000
A03202	Telephone and Trunk Call				81,000	81,000	81,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A033 TOTAL UTILITIES			<u>2,729,000</u>	<u>4,285,000</u>	<u>4,285,000</u>
A03303 Electricity			<u>2,684,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Electricity			2,684,000	4,000,000	4,000,000
A03304 Hot and Cold Weather Charges			35,000	35,000	35,000
A03305 POL fore Generator			10,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>462,000</u>	<u>562,000</u>	<u>313,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	400,000	300,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Transportation of Goods			12,000	12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	1,000
A039 TOTAL GENERAL			<u>28,155,000</u>	<u>12,420,000</u>	<u>12,420,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			40,000	60,000	60,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			35,000	150,000	150,000
A03970 Others			<u>28,080,000</u>	<u>12,210,000</u>	<u>12,210,000</u>
002 Other Contingencies			30,000	60,000	60,000
020 Dietary Charges			28,000,000	12,000,000	12,000,000
021 Hospital Charges			50,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>769,000</u>	<u>769,000</u>
A041 TOTAL PENSION				<u>769,000</u>	<u>769,000</u>
A04114 Superannuation Encashment of L.P.R				769,000	769,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>80,000</u>	<u>81,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			62,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			2,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Mansehra			73,673,000	58,200,000	60,957,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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	Lock Up Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,119,000</u>	<u>25,409,000</u>	<u>22,087,000</u>
A011	TOTAL PAY		<u>47</u>	<u>46</u>	<u>6,734,000</u>	<u>10,887,000</u>	<u>7,066,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>5</u>	<u>1,608,000</u>	<u>1,555,000</u>	<u>1,998,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>5</u>	<u>1,608,000</u>	<u>1,555,000</u>	<u>1,998,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	616,000		632,000
M033	Medical Officer	(BPS-17)		1			342,000
C082	Computer Operator	(BPS-16)	2	2	441,000		462,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	1	551,000		562,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>41</u>	<u>5,126,000</u>	<u>9,332,000</u>	<u>5,068,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>41</u>	<u>5,126,000</u>	<u>9,332,000</u>	<u>5,068,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1	1	464,000		472,000
J091	Junior Technician	(BPS-12)	2	2	373,000		386,000
J013	Junior Clerk	(BPS-11)	2	2	360,000		372,000
C041	Chief Head Warder	(BPS-09)	1	1	147,000		152,000
H043	Head Warder	(BPS-07)	4	4	577,000		594,000
F011	Female Warder	(BPS-05)	2	2	307,000		314,000
W007	Warder	(BPS-05)	28	28	2,548,000		2,646,000
C095	Cook	(BPS-03)	2		221,000		
S162	Sweeper	(BPS-03)	1	1	129,000		132,000
A012	TOTAL ALLOWANCES				<u>13,385,000</u>	<u>14,522,000</u>	<u>15,021,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,185,000</u>	<u>14,387,000</u>	<u>14,772,000</u>
A01202	House Rent Allowance				1,155,000	1,052,000	1,191,000
A01203	Conveyance Allowance				1,612,000	1,409,000	1,672,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Lock Up Malakand					
A01207 Washing Allowance			80,000	81,000	80,000
A01208 Dress Allowance			1,000	2,000	1,000
A0120R Prison Allowance			3,150,000	6,026,000	3,462,000
A01217 Medical Allowance			1,200,000	946,000	1,223,000
A0121B Health Professional Allowance			1,089,000	240,000	1,642,000
A0121T Adhoc Relief Allowance 2013			500,000	239,000	620,000
A01226 Computer Allowance			19,000	33,000	19,000
A0122C Adhoc Relief Allowance - 2015			214,000	161,000	226,000
A0122M Adhoc Relief Allowance 2016			700,000	654,000	732,000
A0122Y Ad-hoc Relief Allowance 2017			870,000	1,085,000	954,000
A01233 Unattractive Area Allowance			<u>850,000</u>	<u>658,000</u>	<u>850,000</u>
001 Unattractive Area Allowance			850,000	658,000	850,000
A0123G Ad-hoc Relief Allowance-2018			674,000	1,087,000	746,000
A01252 Non Practising Allowance			36,000		289,000
A01260 Ration Allowance			735,000	544,000	735,000
A01261 Constabulary Allowance for Police Personnel			300,000	170,000	300,000
A01270 Other					<u>30,000</u>
089 M.Phil Allowance					30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>135,000</u>	<u>249,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01276 Outfit allowance			41,000	72,000	41,000
A01278 Leave Salary			<u>158,000</u>	<u>63,000</u>	<u>158,000</u>
001 Leave Salary			158,000	63,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>6,202,000</u>	<u>6,657,000</u>	<u>6,512,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>59,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			40,000	47,000	47,000
A033 TOTAL UTILITIES			<u>1,023,000</u>	<u>1,725,000</u>	<u>1,725,000</u>
A03303 Electricity			<u>863,000</u>	<u>925,000</u>	<u>925,000</u>
001 Electricity			863,000	925,000	925,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Lock Up Malakand					
A03304 Hot and Cold Weather Charges			150,000	200,000	200,000
A03305 POL fore Generator			10,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>656,000</u>	<u>511,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	500,000	500,000
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>500,000</u>	<u>146,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	146,000	1,000
A039 TOTAL GENERAL			<u>4,217,000</u>	<u>4,217,000</u>	<u>4,217,000</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Stationery			32,000	32,000	32,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
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>4,130,000</u>	<u>4,130,000</u>	<u>4,130,000</u>
002 Other Contingencies			30,000	30,000	30,000
020 Dietary Charges			4,000,000	4,000,000	4,000,000
021 Hospital Charges			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>800,000</u>	<u>679,000</u>
A041 TOTAL PENSION			<u>10,000</u>	<u>800,000</u>	<u>679,000</u>
A04114 Superannuation Encashment of L.P.R			10,000	800,000	679,000
A09 TOTAL PHYSICAL ASSETS			<u>33,000</u>	<u>32,000</u>	<u>158,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>126,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>126,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Lock Up Malakand					
001 Plant and Machinery			1,000		126,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A09899 Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Others			22,000	22,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Lock Up Malakand			26,380,000	32,913,000	29,452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>305,702,000</u>	<u>217,478,000</u>	<u>243,909,000</u>
A011	TOTAL PAY		788	444	<u>120,958,000</u>	<u>91,749,000</u>	<u>110,973,000</u>
A011-1	TOTAL PAY OF OFFICERS		66	31	<u>22,644,000</u>	<u>15,976,000</u>	<u>15,827,000</u>
A01101	Total Basic Pay Of Officer		66	31	<u>22,644,000</u>	<u>15,976,000</u>	<u>15,827,000</u>
S147	Superintendent of Jail	(BPS-19)	2	1	1,577,000		1,620,000
S213	Senior Medical Officer	(BPS-19)	1	1	732,000		753,000
A680	Anesthesia Specialist	(BPS-18)	1		478,000		
C444	Cardiologist Specialist	(BPS-18)	1	1	478,000		498,000
M036	Medical Specialist	(BPS-18)	1		478,000		
O053	Orthopaedic Specialist	(BPS-18)	1		478,000		
P015	Pathologist	(BPS-18)	1		478,000		
P117	Physiotherapist	(BPS-18)	1		478,000		
R004	Radiologist	(BPS-18)	1		478,000		
S086	Skin Specialist	(BPS-18)	1		478,000		
S147	Superintendent of Jail	(BPS-18)	1		666,000		
S157	Surgical Specialist	(BPS-18)	1		478,000		
D018	Dental Surgeon	(BPS-17)	1		382,000		
D123	Deputy Superintendent Jail	(BPS-17)	5	3	1,730,000		1,811,000
M033	Medical Officer	(BPS-17)	8	8	3,303,000		3,432,000
N036	Net Work Administrator	(BPS-17)	1		382,000		
P096	Psychologist	(BPS-17)	2	2	746,000		778,000
S166	Superintendent	(BPS-17)	2	1	764,000		796,000
T067	Training Manager	(BPS-17)	1		382,000		
W023	Woman Medical Officer	(BPS-17)	1		382,000		
A057	Assistant	(BPS-16)	7	4	1,829,000		1,903,000
A470	Assistant Network Administrator	(BPS-16)	3		717,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
C053 Chief Technician (BPS-16)	1	1	239,000		250,000
C082 Computer Operator (BPS-16)	6	4	1,249,000		1,313,000
N017 Nurse (BPS-16)	2		478,000		
S065 Senior Technician (BPS-16)	1	1	193,000		204,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	11	4	2,352,000		2,469,000
T039 Training Supervisor (BPS-16)	1		239,000		
A011-2 TOTAL PAY OF OTHER STAFF	722	413	98,314,000	75,773,000	95,146,000
A01151 Total Basic Pay Other Staff	722	413	98,314,000	75,773,000	95,146,000
A177 Assistant Superintendent of Jail (BPS-14)	12	5	8,457,000		8,555,000
A681 Assistant Superintendent Jail (Female) (BPS-14)	1	1	191,000		199,000
I051 Instructor (Tailoring) (BPS-14)	2	1	382,000		398,000
J024 Junior Scale Stenographer (BPS-14)	1		260,000		
S035 Senior Clerk (BPS-14)	7	6	1,412,000		1,469,000
T012 Technician (BPS-14)	5	2	674,000		715,000
J091 Junior Technician (BPS-12)	21	14	3,516,000		3,657,000
J013 Junior Clerk (BPS-11)	8	4	1,270,000		1,319,000
M205 Machine Attendant (BPS-11)	1		157,000		
C041 Chief Head Warder (BPS-09)	10	10	1,078,000		1,129,000
C373 Chief Head Warder (Female) (BPS-09)	1		147,000		
L012 Lady Health Visitor (BPS-09)	2		293,000		
H043 Head Warder (BPS-07)	50	49	7,003,000		7,217,000
H284 Head Warder (Female) (BPS-07)	3	1	518,000		531,000
D112 Driver (BPS-06)	10	9	1,407,000		1,446,000
R028 Religious Teacher (BPS-06)	1	1	184,000		188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
C012 Carpenter (BPS-05)	1	1	127,000		131,000
E019 Electrician (BPS-05)	2	2	254,000		261,000
F011 Female Warder (BPS-05)	10	1	1,374,000		1,409,000
M018 Masson (BPS-05)	1	1	1,240,000		1,244,000
W007 Warder (BPS-05)	426	214	50,276,000		51,767,000
P279 Photostate Machine Operator (BPS-04)	2	2	244,000		250,000
T049 Tubewell Operator (BPS-04)	4	4	489,000		501,000
A050 Armourer (BPS-03)	3	2	355,000		363,000
A161 Attendant (BPS-03)	15	10	1,691,000		1,732,000
B006 Behishti (BPS-03)	1	1	135,000		138,000
B009 Barber (BPS-03)	5		563,000		
B116 Bakers (BPS-03)	18		2,029,000		
C095 Cook (BPS-03)	18	18	2,143,000		2,192,000
D060 Dhobi (BPS-03)	10	1	1,127,000		1,154,000
D109 Drill Instructor (BPS-03)	8	5	640,000		662,000
E029 Engine Man (BPS-03)	1		118,000		
E119 Executioner (BPS-03)	1		1,102,000		
F162 Female Sweeper (BPS-03)	8	8	901,000		923,000
F164 Female Attendant (BPS-03)	3	2	338,000		346,000
G005 Gate Keeper (BPS-03)	8	1	947,000		969,000
M010 Mali (BPS-03)	6	6	676,000		692,000
P047 Plumber (BPS-03)	2	1	225,000		230,000
S084 Skill Attendant (BPS-03)	2		869,000		
S162 Sweeper (BPS-03)	30	30	3,277,000		3,359,000
W032 Workshop Attendant (BPS-03)	2		225,000		
A012 TOTAL ALLOWANCES			<u>184,744,000</u>	<u>125,729,000</u>	<u>132,936,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>183,285,000</u>	<u>123,819,000</u>	<u>131,378,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01202 House Rent Allowance			33,126,000	7,896,000	25,526,000
A01203 Conveyance Allowance			18,619,000	10,076,000	8,909,000
A01207 Washing Allowance			807,000	650,000	600,000
A01208 Dress Allowance			205,000	103,000	205,000
A0120R Prison Allowance			19,656,000	53,054,000	10,000,000
A01217 Medical Allowance			23,317,000	8,307,000	16,533,000
A0121B Health Professional Allowance			4,080,000	9,806,000	4,080,000
A0121T Adhoc Relief Allowance 2013			5,580,000	1,808,000	4,197,000
A01226 Computer Allowance			63,000	93,000	63,000
A0122C Adhoc Relief Allowance - 2015			3,282,000	1,243,000	2,400,000
A0122M Adhoc Relief Allowance 2016			13,886,000	7,328,000	9,886,000
A0122Y Ad-hoc Relief Allowance 2017			18,014,000	9,259,000	14,795,000
A0123G Ad-hoc Relief Allowance-2018			12,100,000	9,223,000	8,526,000
A01252 Non Practising Allowance			15,874,000	246,000	13,874,000
A01260 Ration Allowance			12,584,000	3,591,000	10,606,000
A01261 Constabulary Allowance for Police Personnel			2,092,000	1,136,000	1,178,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,459,000</u>	<u>1,910,000</u>	<u>1,558,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>15,000</u>	<u>100,000</u>
001 Medical Charges			1,000	15,000	100,000
A01276 Outfit allowance			408,000	498,000	408,000
A01278 Leave Salary			<u>1,050,000</u>	<u>1,397,000</u>	<u>1,050,000</u>
001 Leave Salary			1,050,000	1,397,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>72,230,000</u>	<u>119,086,000</u>	<u>117,941,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03201 Postage and Telegraph			110,000	110,000	110,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>28,610,000</u>	<u>32,100,000</u>	<u>32,100,000</u>
A03301 Gas			8,600,000	10,000,000	10,000,000
A03303 Electricity			<u>20,000,000</u>	<u>22,000,000</u>	<u>22,000,000</u>
001 Electricity			20,000,000	22,000,000	22,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03305 POL fore Generator			10,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>191,000</u>	<u>1,000</u>
A03603 Registration			1,000	191,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>705,000</u>	<u>1,525,000</u>	<u>825,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	1,200,000	500,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	300,000	300,000
A039 TOTAL GENERAL			<u>42,604,000</u>	<u>84,960,000</u>	<u>84,705,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			15,000		5,000
A03907 Advertising & Publicity			<u>189,000</u>	<u>560,000</u>	<u>300,000</u>
001 Advertising and Publicity			189,000	560,000	300,000
A03970 Others			<u>42,150,000</u>	<u>84,150,000</u>	<u>84,150,000</u>
002 Other Contingencies			150,000	150,000	150,000
020 Dietary Charges			40,000,000	80,000,000	80,000,000
021 Hospital Charges			2,000,000	4,000,000	4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>660,000</u>	<u>660,000</u>
A041 TOTAL PENSION				<u>660,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R				660,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,700,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>300,000</u>	<u>613,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>612,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>612,000</u>
001 Plant and Machinery			1,000		612,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Others			1,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>1,470,000</u>	<u>271,000</u>
A130 TOTAL TRANSPORT				<u>150,000</u>	<u>150,000</u>
A13001 Transport				<u>150,000</u>	<u>150,000</u>
001 Transport				150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Machinery and Equipment			120,000	120,000	120,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,200,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>1,200,000</u>	<u>1,000</u>
001 Other Buildings.				1,200,000	1,000
Central Prison, Mardan			378,056,000	341,694,000	363,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Lock Ups Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,342,000</u>	<u>25,472,000</u>	<u>27,816,000</u>
A011 TOTAL PAY	<u>99</u>	<u>96</u>	<u>11,132,000</u>	<u>10,939,000</u>	<u>11,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>4</u>	<u>1,823,000</u>	<u>1,437,000</u>	<u>2,224,000</u>
A01101 Total Basic Pay Of Officer	5	4	<u>1,823,000</u>	<u>1,437,000</u>	<u>2,224,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	616,000		632,000
M033 Medical Officer (BPS-17)		1			342,000
C082 Computer Operator (BPS-16)	1	1	347,000		358,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	3	1	860,000		892,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>94</u>	<u>92</u>	<u>9,309,000</u>	<u>9,502,000</u>	<u>9,676,000</u>
A01151 Total Basic Pay Other Staff	<u>94</u>	<u>92</u>	<u>9,309,000</u>	<u>9,502,000</u>	<u>9,676,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	4	2	1,113,000		1,146,000
S035 Senior Clerk (BPS-14)	1	1	248,000		256,000
J091 Junior Technician (BPS-12)	2	2	481,000		494,000
J013 Junior Clerk (BPS-11)	2	2	372,000		384,000
C041 Chief Head Warder (BPS-09)	1	1	185,000		190,000
C373 Chief Head Warder (Female) (BPS-09)					
H043 Head Warder (BPS-07)	5	5	621,000		642,000
H284 Head Warder (Female) (BPS-07)	1	1	144,000		148,000
D112 Driver (BPS-06)	1	1	148,000		152,000
E019 Electrician (BPS-05)	1	1	123,000		127,000
F011 Female Warder (BPS-05)	3	3	319,000		330,000
W007 Warder (BPS-05)	67	67	5,042,000		5,277,000
P047 Plumber (BPS-03)	1	1	115,000		118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Lock Ups Nowshera					
S162 Sweeper (BPS-03)	5	5	398,000		412,000
A012 TOTAL ALLOWANCES			<u>14,210,000</u>	<u>14,533,000</u>	<u>15,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,973,000</u>	<u>14,165,000</u>	<u>15,580,000</u>
A01202 House Rent Allowance			1,331,000	1,044,000	1,367,000
A01203 Conveyance Allowance			2,192,000	1,356,000	2,252,000
A01207 Washing Allowance			161,000	92,000	161,000
A01208 Dress Allowance			11,000	9,000	11,000
A0120R Prison Allowance			4,259,000	6,311,000	4,551,000
A01217 Medical Allowance			236,000	1,027,000	259,000
A0121B Health Professional Allowance			160,000	80,000	660,000
A0121T Adhoc Relief Allowance 2013			488,000	249,000	608,000
A01226 Computer Allowance			19,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			504,000	169,000	516,000
A0122M Adhoc Relief Allowance 2016			1,020,000	866,000	1,052,000
A0122Y Ad-hoc Relief Allowance 2017			1,498,000	1,113,000	1,620,000
A0123G Ad-hoc Relief Allowance-2018			1,114,000	1,108,000	1,234,000
A01252 Non Practising Allowance					288,000
A01260 Ration Allowance			650,000	552,000	650,000
A01261 Constabulary Allowance for Police Personnel			300,000	172,000	300,000
A01270 Other			<u>30,000</u>		<u>32,000</u>
089 M.Phil Allowance			30,000		32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>237,000</u>	<u>368,000</u>	<u>336,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Medical Charges			1,000	50,000	100,000
A01276 Outfit allowance			26,000	135,000	26,000
A01278 Leave Salary			<u>210,000</u>	<u>183,000</u>	<u>210,000</u>
001 Leave Salary			210,000	183,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>13,560,000</u>	<u>15,344,000</u>	<u>13,590,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>84,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			15,000	27,000	27,000
A03202 Telephone and Trunk Call			75,000	57,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Lock Ups Nowshera					
A033 TOTAL UTILITIES			<u>2,410,000</u>	<u>2,190,000</u>	<u>600,000</u>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>2,200,000</u>	<u>1,790,000</u>	<u>200,000</u>
001 Electricity			2,200,000	1,790,000	200,000
A03305 POL fore Generator			10,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>665,000</u>	<u>501,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>165,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	165,000	1,000
A039 TOTAL GENERAL			<u>10,340,000</u>	<u>12,405,000</u>	<u>12,405,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			50,000	60,000	60,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			10,000	15,000	15,000
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>10,180,000</u>	<u>12,230,000</u>	<u>12,230,000</u>
002 Other Contingencies			30,000	30,000	30,000
020 Dietary Charges			10,000,000	12,000,000	12,000,000
021 Hospital Charges			150,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS					<u>650,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>650,000</u>
A09601 Plant and Machinery					<u>650,000</u>
001 Plant and Machinery					650,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Lock Ups Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>321,000</u>	<u>470,000</u>	<u>221,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			300,000	200,000	200,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	250,000	1,000
Lock Ups Nowshera			39,223,000	41,286,000	42,277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>44,761,000</u>	<u>57,513,000</u>	<u>46,166,000</u>
A011	TOTAL PAY		89	89	<u>23,572,000</u>	<u>25,209,000</u>	<u>24,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	34	<u>12,955,000</u>	<u>15,864,000</u>	<u>13,438,000</u>
A01101	Total Basic Pay Of Officer		34	34	<u>12,896,000</u>	<u>15,851,000</u>	<u>13,379,000</u>
I014	Inspector General Of Prisons	(BPS-20)	1	1	1,232,000		1,264,000
A176	Assistant Inspector General Of Prisons	(BPS-19)	2	2	1,462,000		1,504,000
D028	Deputy Director	(BPS-18)	2	2	1,180,000		1,220,000
A079	Assistant Director	(BPS-17)	3	3	1,621,000		1,669,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	856,000		872,000
S166	Superintendent	(BPS-17)	7	7	2,393,000		2,506,000
A057	Assistant	(BPS-16)	9	9	1,836,000		1,932,000
A369	Assistant Programmer	(BPS-16)	1	1	431,000		442,000
C082	Computer Operator	(BPS-16)	7	7	1,154,000		1,228,000
S115	Stenographer	(BPS-16)	1	1	731,000		742,000
A01105	Qualification Pay				59,000	13,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>10,617,000</u>	<u>9,345,000</u>	<u>10,866,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>10,617,000</u>	<u>9,345,000</u>	<u>10,866,000</u>
S035	Senior Clerk	(BPS-14)	7	7	1,977,000		2,034,000
S114	Steno Typist	(BPS-14)	2	2	736,000		752,000
J013	Junior Clerk	(BPS-11)	11	11	2,108,000		2,176,000
D112	Driver	(BPS-06)	3	3	372,000		384,000
P279	Photostate Machine Operator	(BPS-05)	1	1	123,000		127,000
W007	Warder	(BPS-05)	10	10	1,716,000		1,751,000
C057	Chowkidar	(BPS-03)	2	2	425,000		430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
M010	Mali	(BPS-03)	1	1	243,000		246,000
N005	Naib Qasid	(BPS-03)	10	10	1,407,000		1,434,000
R037	Restorer	(BPS-03)	1	1	351,000		354,000
S162	Sweeper	(BPS-03)	6	6	808,000		824,000
W012	Water Carrier	(BPS-03)	1	1	351,000		354,000
A012	TOTAL ALLOWANCES				21,189,000	32,304,000	21,862,000
A012-1	TOTAL REGULAR ALLOWANCES				20,144,000	31,953,000	20,668,000
A01201	Senior Post Allowance				20,000	9,000	20,000
A01202	House Rent Allowance				3,441,000	3,123,000	3,441,000
A01203	Conveyance Allowance				2,302,000	2,937,000	2,302,000
A01207	Washing Allowance				20,000	42,000	20,000
A01208	Dress Allowance				15,000	18,000	15,000
A0120D	Integrated Allowance				60,000	63,000	60,000
A0120E	Housing Subsidy Allowance				385,000	550,000	616,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,000		5,000
A0120R	Prison Allowance				4,457,000	14,236,000	4,457,000
A01217	Medical Allowance				1,520,000	1,643,000	1,520,000
A0121T	Adhoc Relief Allowance 2013				642,000	497,000	642,000
A01224	Entertainment Allowance				21,000	15,000	21,000
A01226	Computer Allowance				105,000	141,000	105,000
A01228	Orderly Allowance				130,000	98,000	130,000
A0122C	Adhoc Relief Allowance - 2015				422,000	347,000	422,000
A0122M	Adhoc Relief Allowance 2016				1,709,000	1,954,000	1,709,000
A0122Y	Ad-hoc Relief Allowance 2017				2,264,000	2,552,000	2,401,000
A01236	Deputation Allowance				53,000	127,000	56,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					900,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,353,000	2,546,000	2,505,000
A01260	Ration Allowance				150,000	117,000	150,000
A01261	Constabulary Allowance for Police Personnel				70,000	38,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,045,000	351,000	1,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>1,000</u>		<u>150,000</u>
001 Medical Charges			1,000		150,000
A01276 Outfit allowance			150,000	175,000	150,000
A01278 Leave Salary			<u>893,000</u>	<u>176,000</u>	<u>893,000</u>
001 Leave Salary			893,000	176,000	893,000
A03 TOTAL OPERATING EXPENSES			<u>16,571,000</u>	<u>14,940,000</u>	<u>7,163,000</u>
A032 TOTAL COMMUNICATIONS			<u>550,000</u>	<u>650,000</u>	<u>650,000</u>
A03201 Postage and Telegraph			250,000	250,000	250,000
A03202 Telephone and Trunk Call			300,000	400,000	400,000
A033 TOTAL UTILITIES			<u>2,060,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>2,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Electricity			2,000,000	1,200,000	1,200,000
A03305 POL fore Generator			10,000	50,000	50,000
A036 TOTAL MOTOR VEHICLES				<u>130,000</u>	<u>1,000</u>
A03603 Registration				130,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,360,000</u>	<u>3,110,000</u>	<u>2,910,000</u>
A03805 Travelling Allowance			<u>1,550,000</u>	<u>1,800,000</u>	<u>1,600,000</u>
001 Travelling Allowance			1,550,000	1,800,000	1,600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,300,000	1,300,000
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>11,601,000</u>	<u>9,750,000</u>	<u>2,302,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03901 Stationery			<u>650,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Stationery			650,000	1,000,000	1,000,000
A03902 Printing and Publication			<u>170,000</u>	<u>270,000</u>	<u>270,000</u>
001 Printing and publication			170,000	270,000	270,000
A03905 Newspapers Periodicals and Books			21,000	30,000	30,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			400,000	400,000	400,000
A03917 Law Charges			100,000	200,000	200,000
A03936 Foreign/Inland Training Course Fee				250,000	1,000
A03970 Others			<u>10,260,000</u>	<u>7,600,000</u>	<u>401,000</u>
002 Other Contingencies			260,000	400,000	400,000
020 Dietary Charges			10,000,000	7,200,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>34,576,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>34,076,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>34,076,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	34,076,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>382,000</u>	<u>330,000</u>	<u>332,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			150,000	100,000	100,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000		1,000
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Direction			61,719,000	107,359,000	53,666,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>259,682,000</u>	<u>180,580,000</u>	<u>264,915,000</u>
A011	TOTAL PAY		602	603	<u>163,547,000</u>	<u>77,261,000</u>	<u>166,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	26	<u>14,164,000</u>	<u>10,411,000</u>	<u>14,827,000</u>
A01101	Total Basic Pay Of Officer		25	26	<u>14,164,000</u>	<u>10,393,000</u>	<u>14,809,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	1,401,000		1,422,000
P415	Psychiatrist (Male)	(BPS-18)	1	1	460,000		480,000
S213	Senior Medical Officer	(BPS-18)	1	1	1,040,000		1,060,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	616,000		632,000
D018	Dental Surgeon	(BPS-17)	1	1	736,000		752,000
D123	Deputy Superintendent Jail	(BPS-17)	2	2	1,256,000		1,288,000
M033	Medical Officer	(BPS-17)	1	1	736,000		752,000
M103	Medical Officer (Female)	(BPS-17)	1	1	736,000		752,000
P096	Psychologist	(BPS-17)	1	1	664,000		680,000
S166	Superintendent	(BPS-17)	1	1	364,000		380,000
T120	Technologist	(BPS-17)	1	1	364,000		380,000
A057	Assistant	(BPS-16)	2	2	909,000		930,000
C053	Chief Technician	(BPS-16)	2	2	660,000		682,000
C082	Computer Operator	(BPS-16)	3	3	1,172,000		1,204,000
N017	Nurse	(BPS-16)	1	1	236,000		247,000
S065	Senior Technician	(BPS-16)	1	1	371,000		382,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	4	4	2,443,000		2,486,000
S449	Senior Assistant Superintendent of Jail	(Martyred)		1			300,000
A01105	Qualification Pay					18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		577	577	<u>149,383,000</u>	<u>66,850,000</u>	<u>151,536,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01151 Total Basic Pay Other Staff	<u>577</u>	<u>577</u>	<u>149,344,000</u>	<u>66,838,000</u>	<u>151,495,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	7	7	3,297,000		3,354,000
A681 Assistant Superintendent Jail (Female) (BPS-14)	1	1	182,000		190,000
A713 Assistant Superintendent Female (BPS-14)	1	1	164,000		172,000
S035 Senior Clerk (BPS-14)	4	4	1,443,000		1,476,000
T012 Technician (BPS-14)	1	1	356,000		364,000
D019 Dental Technician (BPS-12)	1	1	356,000		363,000
J091 Junior Technician (BPS-12)	5	5	1,232,000		1,266,000
J013 Junior Clerk (BPS-11)	5	5	1,351,000		1,382,000
C041 Chief Head Warder (BPS-09)	9	9	1,900,000		1,946,000
C373 Chief Head Warder (Female) (BPS-09)	2	2	696,000		706,000
L012 Lady Health Visitor (BPS-09)	1	1	365,000		370,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	305,000		310,000
H043 Head Warder (BPS-07)	49	49	13,591,000		13,800,000
H284 Head Warder (Female) (BPS-07)	3	3	895,000		908,000
D112 Driver (BPS-06)	2	2	344,000		352,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	275,000		279,000
R028 Religious Teacher (BPS-06)	1	1	275,000		279,000
C012 Carpenter (BPS-05)	1	1	256,000		260,000
E019 Electrician (BPS-05)	1	1	110,000		114,000
F011 Female Warder (BPS-05)	13	13	3,165,000		3,211,000
L051 Lady Embroider (BPS-05)	1	1	256,000		260,000
W007 Warder (BPS-05)	424	424	111,136,000		112,620,000
W035 Weaving Master (BPS-05)	1	1	220,000		224,000
P279 Photostate Machine Operator (BPS-04)	1	1	119,000		122,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A050 Armourer (BPS-03)	1	1	195,000		198,000
E029 Engine Man (BPS-03)	1	1	195,000		198,000
E119 Executioner (BPS-03)	1	1	118,000		121,000
G005 Gate Keeper (BPS-03)	2	2	329,000		334,000
M010 Mali (BPS-03)	2	2	377,000		382,000
P036 Pipe Fitter (BPS-03)	1	1	219,000		222,000
S162 Sweeper (BPS-03)	33	33	5,622,000		5,712,000
A01152 Personal pay			39,000	12,000	41,000
A012 TOTAL ALLOWANCES			<u>96,135,000</u>	<u>103,319,000</u>	<u>98,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>95,394,000</u>	<u>101,542,000</u>	<u>97,312,000</u>
A01202 House Rent Allowance			12,556,000	10,241,000	12,556,000
A01203 Conveyance Allowance			9,434,000	8,829,000	9,434,000
A01207 Washing Allowance			301,000	592,000	301,000
A01208 Dress Allowance			58,000	61,000	58,000
A0120E Housing Subsidy Allowance			165,000		264,000
A0120Q Fixed Daily Allowance			1,000		
A0120R Prison Allowance			20,250,000	43,372,000	20,250,000
A01217 Medical Allowance			7,405,000	7,005,000	7,405,000
A0121B Health Professional Allowance			2,646,000	3,380,000	2,646,000
A0121T Adhoc Relief Allowance 2013			2,739,000	1,733,000	2,739,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			42,000	54,000	42,000
A0122C Adhoc Relief Allowance - 2015			1,572,000	1,173,000	1,572,000
A0122M Adhoc Relief Allowance 2016			5,245,000	4,543,000	5,245,000
A0122Y Ad-hoc Relief Allowance 2017			10,956,000	7,864,000	11,613,000
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			1,000	5,000	1,000
A0123G Ad-hoc Relief Allowance-2018			16,357,000	7,820,000	17,520,000
A01252 Non Practising Allowance			160,000	144,000	160,000
A01260 Ration Allowance			4,000,000	3,608,000	4,000,000
A01261 Constabulary Allowance for Police Personnel			1,500,000	1,112,000	1,500,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>741,000</u>	<u>1,777,000</u>	<u>1,240,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>315,000</u>	<u>500,000</u>
001 Medical Charges			1,000	315,000	500,000
A01276 Outfit allowance			190,000	497,000	190,000
A01278 Leave Salary			<u>550,000</u>	<u>965,000</u>	<u>550,000</u>
001 Leave Salary			550,000	965,000	550,000
A03 TOTAL OPERATING EXPENSES			<u>113,825,000</u>	<u>104,760,000</u>	<u>108,030,000</u>
A032 TOTAL COMMUNICATIONS			<u>340,000</u>	<u>1,540,000</u>	<u>1,540,000</u>
A03201 Postage and Telegraph			170,000	170,000	170,000
A03202 Telephone and Trunk Call			170,000	1,370,000	1,370,000
A033 TOTAL UTILITIES			<u>31,010,000</u>	<u>38,000,000</u>	<u>38,010,000</u>
A03301 Gas			8,000,000	8,000,000	8,000,000
A03303 Electricity			<u>23,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Electricity			23,000,000	30,000,000	30,000,000
A03305 POL fore Generator			10,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,750,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>1,060,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,060,000	1,500,000	1,000,000
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>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	50,000	50,000
A039 TOTAL GENERAL			<u>81,195,000</u>	<u>63,460,000</u>	<u>67,220,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03901 Stationery			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Stationery			210,000	210,000	210,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			15,000	10,000	10,000
A03906 Uniforms and Protective Clothing			2,250,000		2,250,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			600,000	400,000	400,000
A03936 Foreign/Inland Training Course Fee				250,000	250,000
A03970 Others			<u>77,970,000</u>	<u>62,440,000</u>	<u>63,950,000</u>
002 Other Contingencies			270,000	250,000	250,000
019 Clothing & Bidding.			3,700,000		3,700,000
020 Dietary Charges			70,000,000	56,000,000	56,000,000
021 Hospital Charges			4,000,000	6,190,000	4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>375,000</u>	<u>375,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>375,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	375,000	375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
164 To others Compensation to Noble Masharan Dir Lower and QuamiLashkar of Dog Dara				1,000	
230 Other Compensation					1,000
A09 TOTAL PHYSICAL ASSETS				<u>250,000</u>	<u>201,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>250,000</u>	<u>1,000</u>
A09899 Others				<u>250,000</u>	<u>1,000</u>
001 Others				250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>561,000</u>	<u>1,480,000</u>	<u>591,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
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>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			50,000	80,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	900,000	1,000
Central Jails Peshawar			374,570,000	287,445,000	374,114,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4819 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000,000</u>	<u>2,550,000</u>	<u>10,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>2,550,000</u>	<u>10,000,000</u>
A13303 Other Buildings			<u>10,000,000</u>	<u>2,550,000</u>	<u>10,000,000</u>
001 Other Buildings.			10,000,000	2,550,000	10,000,000
Works			10,000,000	2,550,000	10,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Lock Ups Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,108,000</u>	<u>21,941,000</u>	<u>21,400,000</u>
A011 TOTAL PAY	55	56	<u>11,023,000</u>	<u>9,341,000</u>	<u>11,602,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,010,000</u>	<u>1,392,000</u>	<u>1,390,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,010,000</u>	<u>1,392,000</u>	<u>1,390,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	484,000		500,000
M033 Medical Officer (BPS-17)		1			342,000
C082 Computer Operator (BPS-16)	1	1	191,000		202,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	335,000		346,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>10,013,000</u>	<u>7,949,000</u>	<u>10,212,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>10,013,000</u>	<u>7,949,000</u>	<u>10,212,000</u>
J091 Junior Technician (BPS-12)	3	3	500,000		520,000
J013 Junior Clerk (BPS-11)	1	1	222,000		228,000
C041 Chief Head Warder (BPS-09)	1	1	185,000		190,000
H043 Head Warder (BPS-07)	4	4	858,000		875,000
F011 Female Warder (BPS-05)	3	3	460,000		471,000
W007 Warder (BPS-05)	39	39	7,665,000		7,802,000
S162 Sweeper (BPS-03)	1	1	123,000		126,000
A012 TOTAL ALLOWANCES			<u>8,085,000</u>	<u>12,600,000</u>	<u>9,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,949,000</u>	<u>12,238,000</u>	<u>9,563,000</u>
A01202 House Rent Allowance			840,000	875,000	876,000
A01203 Conveyance Allowance			1,000,000	1,152,000	1,060,000
A01207 Washing Allowance			45,000	68,000	45,000
A01208 Dress Allowance			2,000	4,000	2,000
A0120R Prison Allowance			1,680,000	5,273,000	1,992,000
A01217 Medical Allowance			500,000	849,000	523,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Lock Ups Swabi					
A0121B Health Professional Allowance			80,000	335,000	633,000
A0121T Adhoc Relief Allowance 2013			400,000	207,000	520,000
A01226 Computer Allowance			36,000	18,000	36,000
A0122C Adhoc Relief Allowance - 2015			200,000	143,000	212,000
A0122M Adhoc Relief Allowance 2016			700,000	760,000	732,000
A0122Y Ad-hoc Relief Allowance 2017			808,000	964,000	888,000
A0123G Ad-hoc Relief Allowance-2018			1,103,000	956,000	1,201,000
A01252 Non Practising Allowance					288,000
A01260 Ration Allowance			415,000	484,000	415,000
A01261 Constabulary Allowance for Police Personnel			140,000	150,000	140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>362,000</u>	<u>235,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>100,000</u>
001 Medical Charges			1,000		100,000
A01276 Outfit allowance			30,000	47,000	30,000
A01278 Leave Salary			<u>105,000</u>	<u>315,000</u>	<u>105,000</u>
001 Leave Salary			105,000	315,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>22,236,000</u>	<u>17,998,000</u>	<u>18,017,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	20,000	20,000
A03202 Telephone and Trunk Call			70,000	60,000	60,000
A033 TOTAL UTILITIES			<u>1,507,000</u>	<u>1,530,000</u>	<u>1,536,000</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
A03304 Hot and Cold Weather Charges			6,000		6,000
A03305 POL fore Generator			1,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>297,000</u>	<u>159,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>217,000</u>	<u>159,000</u>	<u>159,000</u>
001 Travelling Allowance			217,000	159,000	159,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Lock Ups Swabi					
A03807 P.O.L Charges A.planes			<u>80,000</u>		<u>1,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		1,000
A039 TOTAL GENERAL			<u>20,352,000</u>	<u>16,229,000</u>	<u>16,241,000</u>
A03901 Stationery			<u>20,000</u>	20,000	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>12,000</u>		<u>12,000</u>
001 Printing and publication			12,000		12,000
A03907 Advertising & Publicity			<u>150,000</u>	39,000	<u>39,000</u>
001 Advertising and Publicity			150,000	39,000	39,000
A03970 Others			<u>20,170,000</u>	<u>16,170,000</u>	<u>16,170,000</u>
002 Other Contingencies			20,000	20,000	20,000
020 Dietary Charges			20,000,000	16,000,000	16,000,000
021 Hospital Charges			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>388,000</u>	<u>388,000</u>
A041 TOTAL PENSION			<u>10,000</u>	<u>388,000</u>	<u>388,000</u>
A04114 Superannuation Encashment of L.P.R			10,000	388,000	388,000
A09 TOTAL PHYSICAL ASSETS					<u>51,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>51,000</u>
A09601 Plant and Machinery					<u>51,000</u>
001 Plant and Machinery					51,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	Lock Ups Swabi				
Lock Ups Swabi			41,355,000	40,327,000	39,857,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.			<u>29,664,000</u>	<u>26,947,000</u>	<u>30,341,000</u>
A011 TOTAL PAY	101	99	<u>10,528,000</u>	<u>11,616,000</u>	<u>10,980,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,425,000</u>	<u>2,309,000</u>	<u>2,515,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,425,000</u>	<u>2,309,000</u>	<u>2,515,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	500,000		520,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	472,000		488,000
M033 Medical Officer (BPS-17)	1	1	431,000		447,000
P096 Psychologist (BPS-17)	1	1	436,000		452,000
C082 Computer Operator (BPS-16)	1	1	179,000		190,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	407,000		418,000
A011-2 TOTAL PAY OF OTHER STAFF	95	93	<u>8,103,000</u>	<u>9,307,000</u>	<u>8,465,000</u>
A01151 Total Basic Pay Other Staff	95	93	<u>8,103,000</u>	<u>9,307,000</u>	<u>8,465,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	2	2	436,000		452,000
S035 Senior Clerk (BPS-14)	1	1	608,000		616,000
T012 Technician (BPS-14)	1	1	140,000		148,000
J091 Junior Technician (BPS-12)	2	2	397,000		410,000
J013 Junior Clerk (BPS-11)	2	2	360,000		372,000
C041 Chief Head Warder (BPS-09)	1	1	185,000		190,000
H043 Head Warder (BPS-07)	5	5	1,317,000		1,338,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	238,000		242,000
R028 Religious Teacher (BPS-06)	1	1	238,000		242,000
F011 Female Warder (BPS-05)	3	3	551,000		562,000
W007 Warder (BPS-05)	68	68	2,123,000		2,361,000
C095 Cook (BPS-03)	4	2	467,000		478,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
S162	Sweeper	(BPS-03)	4	4	1,043,000		1,054,000
A012	TOTAL ALLOWANCES				19,136,000	15,331,000	19,361,000
A012-1	TOTAL REGULAR ALLOWANCES				18,874,000	15,259,000	19,000,000
A01202	House Rent Allowance				1,950,000	1,027,000	1,950,000
A01203	Conveyance Allowance				2,500,000	1,333,000	2,500,000
A01207	Washing Allowance				150,000	76,000	150,000
A01208	Dress Allowance				7,000	11,000	7,000
A0120R	Prison Allowance				4,305,000	5,923,000	4,305,000
A01217	Medical Allowance				1,700,000	871,000	1,700,000
A0121B	Health Professional Allowance				1,104,000	1,166,000	1,104,000
A0121T	Adhoc Relief Allowance 2013				450,000	244,000	450,000
A01226	Computer Allowance				9,000	36,000	9,000
A0122C	Adhoc Relief Allowance - 2015				300,000	171,000	300,000
A0122M	Adhoc Relief Allowance 2016				1,555,000	918,000	1,555,000
A0122Y	Ad-hoc Relief Allowance 2017				1,053,000	1,158,000	1,116,000
A01233	Unattractive Area Allowance				<u>1,150,000</u>	<u>596,000</u>	<u>1,150,000</u>
001	Unattractive Area Allowance				1,150,000	596,000	1,150,000
A0123G	Ad-hoc Relief Allowance-2018				1,055,000	1,147,000	1,118,000
A01252	Non Practising Allowance				36,000	21,000	36,000
A01260	Ration Allowance				1,000,000	405,000	1,000,000
A01261	Constabulary Allowance for Police Personnel				550,000	156,000	550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				262,000	72,000	361,000
A01274	Medical Charges				<u>1,000</u>		<u>100,000</u>
001	Medical Charges				1,000		100,000
A01276	Outfit allowance				72,000	72,000	72,000
A01278	Leave Salary				<u>189,000</u>		<u>189,000</u>
001	Leave Salary				189,000		189,000
A03	TOTAL OPERATING EXPENSES				1,131,000	1,276,000	1,378,000
A032	TOTAL COMMUNICATIONS				55,000	55,000	55,000
A03201	Postage and Telegraph				15,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03202 Telephone and Trunk Call			40,000	45,000	45,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>240,000</u>	<u>291,000</u>
A03301 Gas			50,000		50,000
A03303 Electricity			<u>80,000</u>	<u>140,000</u>	<u>140,000</u>
001 Electricity			80,000	140,000	140,000
A03304 Hot and Cold Weather Charges			70,000	100,000	100,000
A03305 POL fore Generator			10,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			175,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>607,000</u>	<u>308,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	600,000	300,000
A03806 Transportation of Goods			<u>20,000</u>	<u>7,000</u>	<u>7,000</u>
001 Transportation of Goods			20,000	7,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000		1,000
A039 TOTAL GENERAL			<u>471,000</u>	<u>74,000</u>	<u>424,000</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>1,000</u>	<u>2,000</u>	<u>2,000</u>
001 Printing and publication			1,000	2,000	2,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			50,000	20,000	20,000
A03970 Others			<u>370,000</u>	<u>2,000</u>	<u>352,000</u>
001 Others				2,000	
002 Other Contingencies			20,000		2,000
020 Dietary Charges			300,000		300,000
021 Hospital Charges			50,000		50,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>194,000</u>	<u>194,000</u>
A041 TOTAL PENSION				<u>194,000</u>	<u>194,000</u>
A04114 Superannuation Encashment of L.P.R				194,000	194,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>22,000</u>
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>
001 Machinery and Equipment			20,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Swat			30,839,000	28,417,000	31,936,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Lock Ups Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,445,000</u>	<u>9,017,000</u>	<u>12,385,000</u>
A011 TOTAL PAY	25	26	<u>5,503,000</u>	<u>3,852,000</u>	<u>5,974,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,178,000</u>	<u>697,000</u>	<u>1,558,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,178,000</u>	<u>697,000</u>	<u>1,558,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	436,000		452,000
M033 Medical Officer (BPS-17)		1			342,000
C082 Computer Operator (BPS-16)	1	1	311,000		322,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	431,000		442,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>4,325,000</u>	<u>3,155,000</u>	<u>4,416,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>4,325,000</u>	<u>3,155,000</u>	<u>4,416,000</u>
S035 Senior Clerk (BPS-14)	1	1	182,000		190,000
J091 Junior Technician (BPS-12)	2	2	373,000		386,000
J013 Junior Clerk (BPS-11)	1	1	342,000		348,000
C041 Chief Head Warder (BPS-09)	1	1	185,000		190,000
H043 Head Warder (BPS-07)	1	1	244,000		248,000
E019 Electrician (BPS-05)	1	1	123,000		127,000
F011 Female Warder (BPS-05)	2	2	488,000		495,000
W007 Warder (BPS-05)	10	10	1,835,000		1,870,000
B006 Behishti (BPS-03)	1	1	219,000		222,000
P047 Plumber (BPS-03)	1	1	115,000		118,000
S162 Sweeper (BPS-03)	1	1	219,000		222,000
A012 TOTAL ALLOWANCES			<u>4,942,000</u>	<u>5,165,000</u>	<u>6,411,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,910,000</u>	<u>5,114,000</u>	<u>6,330,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Lock Ups Tank					
A01202 House Rent Allowance			665,000	371,000	701,000
A01203 Conveyance Allowance			565,000	540,000	625,000
A01207 Washing Allowance			21,000	25,000	21,000
A01208 Dress Allowance			21,000	4,000	21,000
A0120R Prison Allowance			958,000	2,188,000	1,270,000
A01217 Medical Allowance			454,000	340,000	477,000
A0121B Health Professional Allowance			280,000	240,000	780,000
A0121T Adhoc Relief Allowance 2013			150,000	82,000	150,000
A0122C Adhoc Relief Allowance - 2015			137,000	57,000	149,000
A0122M Adhoc Relief Allowance 2016			362,000	296,000	394,000
A0122N Special Conveyance Allowance to Disbalded Employees			1,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	386,000	562,000
A0123G Ad-hoc Relief Allowance-2018			551,000	386,000	646,000
A01252 Non Practising Allowance					288,000
A01260 Ration Allowance			180,000	151,000	180,000
A01261 Constabulary Allowance for Police Personnel			65,000	48,000	65,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>51,000</u>	<u>81,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01276 Outfit allowance			30,000	51,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,684,000</u>	<u>4,505,000</u>	<u>4,553,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>17,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			10,000	17,000	17,000
A033 TOTAL UTILITIES			<u>269,000</u>	<u>203,000</u>	<u>213,000</u>
A03302 Water			60,000	47,000	47,000
A03303 Electricity			<u>189,000</u>	<u>136,000</u>	<u>136,000</u>
001 Electricity			189,000	136,000	136,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Lock Ups Tank					
A03304 Hot and Cold Weather Charges			10,000		10,000
A03305 POL fore Generator			10,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>265,000</u>	<u>218,000</u>	<u>196,000</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>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>23,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	23,000	1,000
A039 TOTAL GENERAL			<u>3,130,000</u>	<u>4,067,000</u>	<u>4,117,000</u>
A03901 Stationery			<u>15,000</u>	<u>11,000</u>	<u>11,000</u>
001 Stationery			15,000	11,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03970 Others			<u>3,065,000</u>	<u>4,056,000</u>	<u>4,056,000</u>
002 Other Contingencies			25,000	25,000	25,000
020 Dietary Charges			3,000,000	4,000,000	4,000,000
021 Hospital Charges			40,000	31,000	31,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>27,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>27,000</u>
A09601 Plant and Machinery					<u>27,000</u>
001 Plant and Machinery					27,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Lock Ups Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>219,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			15,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE				<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture				15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	200,000	1,000
Lock Ups Tank			14,146,000	13,741,000	16,986,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>6,476,000</u>	<u>4,346,000</u>	<u>6,745,000</u>
A011 TOTAL PAY	15	15	<u>1,952,000</u>	<u>2,085,000</u>	<u>2,112,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>1,952,000</u>	<u>2,085,000</u>	<u>2,112,000</u>
A01101 Total Basic Pay Of Officer	15	15	1,952,000	2,085,000	2,112,000
A582 Assistant Database Administrator (BPS-16)	1	1	346,000		357,000
C082 Computer Operator (BPS-16)	13	13	1,260,000		1,398,000
N047 Network Engineer (BPS-16)	1	1	346,000		357,000
A012 TOTAL ALLOWANCES			<u>4,524,000</u>	<u>2,261,000</u>	<u>4,633,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,524,000</u>	<u>2,261,000</u>	<u>4,583,000</u>
A01202 House Rent Allowance			870,000	191,000	870,000
A01203 Conveyance Allowance			450,000	350,000	450,000
A0120R Prison Allowance			350,000	1,112,000	350,000
A01217 Medical Allowance			190,000	105,000	190,000
A0121T Adhoc Relief Allowance 2013			450,000		450,000
A01226 Computer Allowance			260,000	105,000	260,000
A0122C Adhoc Relief Allowance - 2015			320,000		320,000
A0122M Adhoc Releif Allowance 2016			650,000	112,000	650,000
A0122Y Ad-hoc Relief Allowance 2017			788,000	143,000	835,000
A0123G Ad-hoc Relief Allowance-2018			196,000	143,000	208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>50,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A03 TOTAL OPERATING EXPENSES				<u>24,000</u>	<u>41,000</u>
A032 TOTAL COMMUNICATIONS					<u>12,000</u>
A03201 Postage and Telegraph					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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)					
A03202 Telephone and Trunk Call					10,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>14,000</u>	<u>14,000</u>
A03805 Travelling Allowance				<u>14,000</u>	<u>14,000</u>
001 Travelling Allowance				14,000	14,000
A039 TOTAL GENERAL				<u>10,000</u>	<u>15,000</u>
A03901 Stationery				<u>10,000</u>	<u>10,000</u>
001 Stationery				10,000	10,000
A03970 Others					<u>5,000</u>
002 Other Contingencies					5,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>3,000</u>
001 Hardware					3,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>3,000</u>
A13101 Machinery and Equipment					<u>3,000</u>
001 Machinery and Equipment					3,000
Prison Managment Information System Central Jails Bannu (Reg Act)			6,476,000	4,370,000	6,792,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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.				6,419,000	23,286,000	6,640,000
A011	TOTAL PAY				2,192,000	20,425,000	2,310,000
A011-1	TOTAL PAY OF OFFICERS				2,192,000	20,425,000	2,310,000
A01101	Total Basic Pay Of Officer				2,192,000	20,425,000	2,310,000
A582	Assistant Database Administrator	(BPS-16)	1	1	346,000		357,000
C082	Computer Operator	(BPS-16)	9	9	1,500,000		1,596,000
N047	Network Engineer	(BPS-16)	1	1	346,000		357,000
A012	TOTAL ALLOWANCES				4,227,000	2,861,000	4,330,000
A012-1	TOTAL REGULAR ALLOWANCES				4,227,000	2,861,000	4,280,000
A01202	House Rent Allowance				840,000	240,000	840,000
A01203	Conveyance Allowance				430,000	445,000	430,000
A0120R	Prison Allowance				180,000	1,287,000	180,000
A01217	Medical Allowance				200,000	134,000	200,000
A0121T	Adhoc Relief Allowance 2013				450,000		450,000
A01226	Computer Allowance				357,000	134,000	357,000
A0122C	Adhoc Relief Allowance - 2015				320,000		320,000
A0122M	Adhoc Relief Allowance 2016				570,000	269,000	570,000
A0122Y	Ad-hoc Relief Allowance 2017				660,000	191,000	700,000
A0123G	Ad-hoc Relief Allowance-2018				220,000	161,000	233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						50,000
A01274	Medical Charges						50,000
001	Medical Charges						50,000
A03	TOTAL OPERATING EXPENSES						107,000
A032	TOTAL COMMUNICATIONS						102,000
A03201	Postage and Telegraph						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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A03202 Telephone and Trunk Call					100,000
A039 TOTAL GENERAL					<u>5,000</u>
A03970 Others					<u>5,000</u>
002 Other Contingencies					5,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>3,000</u>
001 Hardware					3,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>3,000</u>
A13101 Machinery and Equipment					<u>3,000</u>
001 Machinery and Equipment					3,000
Prison Managment Information System Central Jails Haripur (Reg Act)			6,419,000	23,286,000	6,753,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>6,694,000</u>	<u>6,611,000</u>	<u>6,881,000</u>
A011 TOTAL PAY	23	23	<u>4,454,000</u>	<u>2,815,000</u>	<u>4,546,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>275,000</u>	<u>306,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>275,000</u>	<u>306,000</u>
C082 Computer Operator (BPS-16)	1	1	295,000		306,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>4,159,000</u>	<u>2,540,000</u>	<u>4,240,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>4,159,000</u>	<u>2,540,000</u>	<u>4,240,000</u>
J013 Junior Clerk (BPS-11)	1	1	252,000		258,000
C041 Chief Head Warder (BPS-09)	1	1	239,000		244,000
F011 Female Warder (BPS-05)	1	1	118,000		122,000
W007 Warder (BPS-05)	18	18	3,391,000		3,454,000
C095 Cook (BPS-03)	1	1	159,000		162,000
A012 TOTAL ALLOWANCES			<u>2,240,000</u>	<u>3,796,000</u>	<u>2,335,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,224,000</u>	<u>3,796,000</u>	<u>2,270,000</u>
A01202 House Rent Allowance			18,000	298,000	18,000
A01203 Conveyance Allowance			23,000	400,000	23,000
A01207 Washing Allowance			18,000	26,000	18,000
A0120R Prison Allowance			1,332,000	1,688,000	1,332,000
A01217 Medical Allowance			18,000	280,000	18,000
A0121B Health Professional Allowance			1,000		1,000
A0121T Adhoc Relief Allowance 2013			5,000	59,000	5,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			3,000	41,000	3,000
A0122M Adhoc Relief Allowance 2016			5,000	218,000	5,000
A0122Y Ad-hoc Relief Allowance 2017			320,000	276,000	339,000
A0123G Ad-hoc Relief Allowance-2018			446,000	274,000	473,000
A01260 Ration Allowance			12,000	165,000	12,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01261 Constabulary Allowance for Police Personnel			4,000	53,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>		<u>65,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01276 Outfit allowance			14,000		14,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>53,592,000</u>	<u>47,114,000</u>	<u>44,622,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			30,000	23,000	23,000
A03202 Telephone and Trunk Call			120,000	42,000	42,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>3,500,000</u>	<u>3,501,000</u>
A03303 Electricity			<u>80,000</u>		<u>1,000</u>
001 Electricity			80,000		1,000
A03305 POL fore Generator			10,000	3,500,000	3,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,060,000</u>	<u>1,574,000</u>	<u>76,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	60,000	60,000
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			10,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>1,499,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	1,499,000	1,000
A039 TOTAL GENERAL			<u>51,292,000</u>	<u>41,975,000</u>	<u>40,980,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>22,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
001 Stationery			22,000	22,000	22,000
A03902 Printing and Publication			<u>5,000</u>		<u>5,000</u>
001 Printing and publication			5,000		5,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>53,000</u>	<u>53,000</u>
001 Advertising and Publicity			65,000	53,000	53,000
A03970 Others			<u>51,200,000</u>	<u>41,900,000</u>	<u>40,900,000</u>
002 Other Contingencies			200,000	1,300,000	300,000
020 Dietary Charges			50,000,000	40,000,000	40,000,000
021 Hospital Charges			1,000,000	600,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>208,000</u>	<u>210,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>10,000</u>	<u>208,000</u>	<u>208,000</u>
A09899 Others			<u>10,000</u>	<u>208,000</u>	<u>208,000</u>
001 Others			10,000	208,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>350,000</u>	<u>352,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>350,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>350,000</u>	<u>350,000</u>
001 Machinery and Equipment			50,000	350,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Internment Center Kohat District Kohat			60,351,000	54,283,000	52,066,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>29,804,000</u>	<u>20,314,000</u>	<u>30,245,000</u>
A011 TOTAL PAY	71	70	<u>18,600,000</u>	<u>8,458,000</u>	<u>18,747,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>814,000</u>		<u>830,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>814,000</u>		<u>830,000</u>
M033 Medical Officer (BPS-17)	1	1	814,000		830,000
A011-2 TOTAL PAY OF OTHER STAFF	70	69	<u>17,786,000</u>	<u>8,458,000</u>	<u>17,917,000</u>
A01151 Total Basic Pay Other Staff	70	69	<u>17,786,000</u>	<u>8,458,000</u>	<u>17,917,000</u>
A177 Assistant Superintendent (BPS-14) of Jail	1	1	788,000		796,000
J013 Junior Clerk (BPS-11)	1	1	186,000		192,000
C041 Chief Head Warder (BPS-09)	1	1	402,000		407,000
H043 Head Warder (BPS-07)	4	4	592,000		609,000
F011 Female Warder (BPS-05)	2	2	236,000		243,000
W007 Warder (BPS-05)	60	60	15,460,000		15,670,000
C095 Cook (BPS-03)	1		122,000		
A012 TOTAL ALLOWANCES			<u>11,204,000</u>	<u>11,856,000</u>	<u>11,498,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,888,000</u>	<u>11,847,000</u>	<u>11,082,000</u>
A01202 House Rent Allowance			1,022,000	897,000	1,022,000
A01203 Conveyance Allowance			1,043,000	1,197,000	1,043,000
A01207 Washing Allowance			76,000	81,000	76,000
A01208 Dress Allowance			7,000		7,000
A0120R Prison Allowance			1,894,000	5,354,000	1,894,000
A01217 Medical Allowance			810,000	875,000	810,000
A0121B Health Professional Allowance					1,000
A0121T Adhoc Relief Allowance 2013			150,000	201,000	150,000
A01226 Computer Allowance			9,000		9,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A0122C Adhoc Relief Allowance - 2015			840,000	130,000	840,000
A0122M Adhoc Relief Allowance 2016			210,000	671,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			1,343,000	847,000	1,424,000
A0123G Ad-hoc Relief Allowance-2018			1,860,000	844,000	1,972,000
A01252 Non Practising Allowance			1,000		1,000
A01260 Ration Allowance			540,000	576,000	540,000
A01261 Constabulary Allowance for Police Personnel			1,083,000	174,000	1,083,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>316,000</u>	<u>9,000</u>	<u>416,000</u>
A01274 Medical Charges					<u>100,000</u>
001 Medical Charges					100,000
A01276 Outfit allowance			1,000	9,000	1,000
A01278 Leave Salary			<u>315,000</u>		<u>315,000</u>
001 Leave Salary			315,000		315,000
A03 TOTAL OPERATING EXPENSES			<u>42,438,000</u>	<u>59,725,000</u>	<u>58,456,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			30,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>5,268,000</u>	<u>10,500,000</u>	<u>10,500,000</u>
A03303 Electricity			<u>5,258,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
001 Electricity			5,258,000	8,500,000	8,500,000
A03305 POL fore Generator			10,000	2,000,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,510,000</u>	<u>1,420,000</u>	<u>321,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	500,000	300,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			10,000	20,000	20,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>900,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	900,000	1,000
A039 TOTAL GENERAL			<u>35,580,000</u>	<u>47,750,000</u>	<u>47,580,000</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>30,000</u>		<u>30,000</u>
001 Printing and publication			30,000		30,000
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>35,300,000</u>	<u>47,500,000</u>	<u>47,300,000</u>
002 Other Contingencies			300,000	500,000	300,000
020 Dietary Charges			33,000,000	45,000,000	45,000,000
021 Hospital Charges			2,000,000	2,000,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				300,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>953,000</u>	<u>320,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	10,000	10,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>933,000</u>	<u>300,000</u>
A09899 Others			<u>200,000</u>	<u>933,000</u>	<u>300,000</u>
001 Others			200,000	933,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>825,000</u>	<u>201,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>425,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>425,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	425,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>400,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	400,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Internment Center Lakki Marwat District Lakki Marwat			72,573,000	82,117,000	89,224,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>6,404,000</u>	<u>4,253,000</u>	<u>6,480,000</u>
A011	TOTAL PAY	25	25	<u>3,396,000</u>	<u>1,543,000</u>	<u>3,498,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>520,000</u>		<u>536,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>520,000</u>		<u>536,000</u>
M033	Medical Officer (BPS-17)	1	1	520,000		536,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>2,876,000</u>	<u>1,543,000</u>	<u>2,962,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>2,876,000</u>	<u>1,543,000</u>	<u>2,962,000</u>
H043	Head Warder (BPS-07)	2	2	280,000		289,000
F011	Female Warder (BPS-05)	2	2	236,000		243,000
W007	Warder (BPS-05)	20	20	2,360,000		2,430,000
A012	TOTAL ALLOWANCES			<u>3,008,000</u>	<u>2,710,000</u>	<u>2,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,978,000</u>	<u>2,010,000</u>	<u>2,802,000</u>
A01202	House Rent Allowance			233,000	145,000	233,000
A01203	Conveyance Allowance			100,000	184,000	100,000
A0120R	Prison Allowance			900,000	826,000	900,000
A01217	Medical Allowance			30,000	143,000	30,000
A0121B	Health Professional Allowance			120,000		1,000
A0121T	Adhoc Relief Allowance 2013			80,000	36,000	80,000
A0122C	Adhoc Relief Allowance - 2015			150,000	24,000	150,000
A0122M	Adhoc Relief Allowance 2016			160,000	123,000	160,000
A0122Y	Ad-hoc Relief Allowance 2017			120,000	155,000	127,000
A01233	Unattractive Area Allowance			<u>120,000</u>	<u>95,000</u>	<u>120,000</u>
001	Unattractive Area Allowance			120,000	95,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			340,000	155,000	360,000
A01252	Non Practising Allowance			85,000		1,000
A01260	Ration Allowance			240,000	95,000	240,000
A01261	Constabulary Allowance for Police Personnel			300,000	29,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>700,000</u>	<u>180,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01276 Outfit allowance			30,000		30,000
A01278 Leave Salary				<u>700,000</u>	<u>100,000</u>
001 Leave Salary				700,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>8,374,000</u>	<u>9,787,000</u>	<u>8,910,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>10,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			16,000		16,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03305 POL fore Generator			10,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,018,000</u>	<u>1,052,000</u>	<u>159,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			10,000	300,000	150,000
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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>744,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	744,000	1,000
A039 TOTAL GENERAL			<u>7,320,000</u>	<u>7,725,000</u>	<u>7,725,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			15,000	20,000	20,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			30,000	100,000	100,000
A03970 Others			<u>7,270,000</u>	<u>7,600,000</u>	<u>7,600,000</u>
002 Other Contingencies			70,000	200,000	200,000
020 Dietary Charges			7,000,000	7,000,000	7,000,000
021 Hospital Charges			200,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>200,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>10,000</u>	<u>200,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			10,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>317,000</u>	<u>101,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>317,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>317,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	317,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Internment Center Malakand District Malakand			14,839,000	14,557,000	15,691,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>7,128,000</u>	<u>15,513,000</u>	<u>7,373,000</u>
A011	TOTAL PAY		13	13	<u>2,572,000</u>	<u>5,830,000</u>	<u>2,711,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>2,572,000</u>	<u>5,830,000</u>	<u>2,711,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>2,572,000</u>	<u>5,830,000</u>	<u>2,711,000</u>
A582	Assistant Database Administrator	(BPS-16)	1	1	346,000		357,000
C082	Computer Operator	(BPS-16)	11	11	1,880,000		1,997,000
N047	Network Engineer	(BPS-16)	1	1	346,000		357,000
A012	TOTAL ALLOWANCES				<u>4,556,000</u>	<u>9,683,000</u>	<u>4,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,556,000</u>	<u>9,683,000</u>	<u>4,612,000</u>
A01202	House Rent Allowance				878,000	824,000	878,000
A01203	Conveyance Allowance				470,000	1,511,000	470,000
A0120R	Prison Allowance				320,000	4,750,000	320,000
A01217	Medical Allowance				230,000	497,000	230,000
A0121T	Adhoc Relief Allowance 2013				460,000		460,000
A01226	Computer Allowance				330,000	454,000	330,000
A0122C	Adhoc Relief Allowance - 2015				340,000	388,000	340,000
A0122M	Adhoc Releif Allowance 2016				590,000	480,000	590,000
A0122Y	Ad-hoc Relief Allowance 2017				680,000	583,000	721,000
A0123G	Ad-hoc Relief Allowance-2018				258,000	196,000	273,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>50,000</u>
A01274	Medical Charges						<u>50,000</u>
001	Medical Charges						50,000
A03	TOTAL OPERATING EXPENSES						<u>107,000</u>
A032	TOTAL COMMUNICATIONS						<u>102,000</u>
A03201	Postage and Telegraph						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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
A03202	Telephone and Trunk Call				100,000
A039	TOTAL GENERAL				<u>5,000</u>
A03970	Others				<u>5,000</u>
002	Other Contingencies				5,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A09201	Hardware				<u>3,000</u>
001	Hardware				3,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,000</u>
A13101	Machinery and Equipment				<u>3,000</u>
001	Machinery and Equipment				3,000
Prison Managment Information System Central Jails Mardan (Reg Act)			7,128,000	15,513,000	7,486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,822,000</u>	<u>8,283,000</u>	<u>9,117,000</u>
A011 TOTAL PAY	18	18	<u>3,462,000</u>	<u>3,386,000</u>	<u>3,635,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>2,892,000</u>	<u>3,131,000</u>	<u>3,052,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>2,892,000</u>	<u>3,131,000</u>	<u>3,052,000</u>
A582 Assistant Database Administrator (BPS-16)	1	1	346,000		357,000
C082 Computer Operator (BPS-16)	13	13	2,200,000		2,338,000
N047 Network Engineer (BPS-16)	1	1	346,000		357,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>570,000</u>	<u>255,000</u>	<u>583,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>570,000</u>	<u>255,000</u>	<u>583,000</u>
A234 Assistant Accountant (BPS-14)	1	1	350,000		358,000
N005 Naib Qasid (BPS-03)	2	2	220,000		225,000
A012 TOTAL ALLOWANCES			<u>5,360,000</u>	<u>4,897,000</u>	<u>5,482,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,360,000</u>	<u>4,897,000</u>	<u>5,432,000</u>
A01202 House Rent Allowance			915,000	613,000	915,000
A01203 Conveyance Allowance			520,000	730,000	520,000
A0120R Prison Allowance			350,000	2,172,000	350,000
A01217 Medical Allowance			320,000	240,000	320,000
A0121T Adhoc Relief Allowance 2013			589,000	78,000	589,000
A01226 Computer Allowance			429,000	188,000	429,000
A0122C Adhoc Relief Allowance - 2015			350,000	78,000	350,000
A0122M Adhoc Relief Allowance 2016			690,000	241,000	690,000
A0122Y Ad-hoc Relief Allowance 2017			850,000	295,000	901,000
A0123G Ad-hoc Relief Allowance-2018			347,000	262,000	368,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>50,000</u>
A01274 Medical Charges					<u>50,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Medical Charges					50,000
A03 TOTAL OPERATING EXPENSES				<u>60,000</u>	<u>167,000</u>
A032 TOTAL COMMUNICATIONS					<u>102,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					100,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance				50,000	50,000
A039 TOTAL GENERAL				<u>10,000</u>	<u>15,000</u>
A03901 Stationery				<u>10,000</u>	<u>10,000</u>
001 Stationery				10,000	10,000
A03970 Others					<u>5,000</u>
002 Other Contingencies					5,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>3,000</u>
001 Hardware					3,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>3,000</u>
A13101 Machinery and Equipment					<u>3,000</u>
001 Machinery and Equipment					3,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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)				
Prison Managment Information System			8,822,000	8,343,000	9,290,000
Central Jails Peshawar (Reg Act)					

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8039 SURPLUS POOL PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>101,543,000</u>
A011 TOTAL PAY		<u>353</u>			<u>43,212,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>36</u>			<u>9,795,000</u>
A01101 Total Basic Pay Of Officer		<u>36</u>			<u>9,795,000</u>
S147 Superintendent of Jail (BPS-19)		1			592,000
A680 Anesthesia Specialist (BPS-18)		1			383,000
M036 Medical Specialist (BPS-18)		1			383,000
O053 Orthopaedic Specialist (BPS-18)		1			383,000
P015 Pathologist (BPS-18)		1			383,000
P117 Physiotherapist (BPS-18)		1			383,000
R004 Radiologist (BPS-18)		1			383,000
S086 Skin Specialist (BPS-18)		1			383,000
S147 Superintendent of Jail (BPS-18)		1			383,000
S157 Surgical Specialist (BPS-18)		1			383,000
D018 Dental Surgeon (BPS-17)		1			305,000
D123 Deputy Superintendent Jail (BPS-17)		2			610,000
N036 Net Work Administrator (BPS-17)		1			305,000
S166 Superintendent (BPS-17)		1			305,000
T067 Training Manager (BPS-17)		1			305,000
W023 Woman Medical Officer (BPS-17)		1			305,000
A057 Assistant (BPS-16)		2			381,000
A470 Assistant Network Administrator (BPS-16)		3			572,000
C082 Computer Operator (BPS-16)		2			381,000
N017 Nurse (BPS-16)		2			381,000
S449 Senior Assistant Superintendent of Jail (BPS-16)		9			1,715,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8039 SURPLUS POOL PESHAWAR					
T039 Training Supervisor (BPS-16)		1			191,000
A011-2 TOTAL PAY OF OTHER STAFF		317			<u>33,417,000</u>
A01151 Total Basic Pay Other Staff		<u>317</u>			<u>33,417,000</u>
A177 Assistant Superintendent of Jail (BPS-14)		9			1,374,000
I051 Instructor (Tailoring) (BPS-14)		1			153,000
J024 Junior Scale Stenographer (BPS-14)		1			153,000
S035 Senior Clerk (BPS-14)		1			153,000
T012 Technician (BPS-14)		3			458,000
J091 Junior Technician (BPS-12)		8			1,040,000
J013 Junior Clerk (BPS-11)		4			504,000
M205 Machine Attendant (BPS-11)		1			126,000
C373 Chief Head Warder (Female) (BPS-09)		1			118,000
L012 Lady Health Visitor (BPS-09)		2			237,000
H043 Head Warder (BPS-07)		1			111,000
H284 Head Warder (Female) (BPS-07)		2			221,000
D112 Driver (BPS-06)		1			107,000
F011 Female Warder (BPS-05)		9			928,000
W007 Warder (BPS-05)		212			21,853,000
A050 Armourer (BPS-03)		1			96,000
A161 Attendant (BPS-03)		5			482,000
B009 Barber (BPS-03)		5			482,000
B116 Bakers (BPS-03)		18			1,737,000
C095 Cook (BPS-03)		5			482,000
D060 Dhobi (BPS-03)		9			868,000
D109 Drill Instructor (BPS-03)		3			289,000
E029 Engine Man (BPS-03)		1			96,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
034 PRISON ADMINISTRATION AND OPERATION
0341 PRISON ADMINISTRATION AND OPERATION
034101 JAILS AND CONVICT SETTLEMENT

PR8039 SURPLUS POOL PESHAWAR

E119	Executioner	(BPS-03)	1		96,000
F164	Female Attendant	(BPS-03)	1		96,000
G005	Gate Keeper	(BPS-03)	7		675,000
P047	Plumber	(BPS-03)	1		96,000
S084	Skill Attendant	(BPS-03)	2		193,000
W032	Workshop Attendant	(BPS-03)	2		193,000

A012 TOTAL ALLOWANCES

58,331,000

A012-1 TOTAL REGULAR ALLOWANCES

58,216,000

A01202	House Rent Allowance				7,600,000
A01203	Conveyance Allowance				9,710,000
A01207	Washing Allowance				290,000
A01208	Dress Allowance				290,000
A0120R	Prison Allowance				9,000,000
A01217	Medical Allowance				6,784,000
A0121B	Health Professional Allowance				5,000,000
A0121T	Adhoc Relief Allowance 2013				1,383,000
A0122C	Adhoc Relief Allowance - 2015				882,000
A0122M	Adhoc Relief Allowance 2016				3,785,000
A0122Y	Ad-hoc Relief Allowance 2017				4,300,000
A0123G	Ad-hoc Relief Allowance-2018				4,300,000
A01252	Non Practising Allowance				2,000,000
A01260	Ration Allowance				1,978,000
A01261	Constabulary Allowance for Police Personnel				914,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

115,000

A01276	Outfit allowance				115,000
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SURPLUS POOL PESHAWAR

101,543,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>20,576,000</u>	<u>14,234,000</u>	<u>21,035,000</u>
A011 TOTAL PAY	67	67	<u>10,108,000</u>	<u>5,538,000</u>	<u>10,352,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	67	67	<u>10,108,000</u>	<u>5,538,000</u>	<u>10,352,000</u>
A01151 Total Basic Pay Other Staff	67	67	<u>10,108,000</u>	<u>5,538,000</u>	<u>10,352,000</u>
S035 Senior Clerk (BPS-14)	2	2	676,000		692,000
H043 Head Warder (BPS-07)	4	4	1,337,000		1,354,000
F011 Female Warder (BPS-05)	2	2	488,000		495,000
W007 Warder (BPS-05)	55	55	7,056,000		7,249,000
S162 Sweeper (BPS-03)	4	4	551,000		562,000
A012 TOTAL ALLOWANCES			<u>10,468,000</u>	<u>8,696,000</u>	<u>10,683,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,309,000</u>	<u>8,696,000</u>	<u>10,425,000</u>
A01202 House Rent Allowance			1,050,000	662,000	1,050,000
A01203 Conveyance Allowance			1,300,000	849,000	1,300,000
A01207 Washing Allowance			100,000	60,000	100,000
A01208 Dress Allowance			15,000		15,000
A0120R Prison Allowance			2,310,000	3,773,000	2,310,000
A01217 Medical Allowance			1,000,000	642,000	1,000,000
A0121T Adhoc Relief Allowance 2013			250,000	126,000	250,000
A0122C Adhoc Relief Allowance - 2015			200,000	85,000	200,000
A0122M Adhoc Relief Allowance 2016			800,000	437,000	800,000
A0122Y Ad-hoc Relief Allowance 2017			912,000	554,000	967,000
A01233 Unattractive Area Allowance			<u>650,000</u>	<u>428,000</u>	<u>650,000</u>
001 Unattractive Area Allowance			650,000	428,000	650,000
A0123G Ad-hoc Relief Allowance-2018			1,012,000	554,000	1,073,000
A01260 Ration Allowance			550,000	404,000	550,000
A01261 Constabulary Allowance for Police Personnel			160,000	122,000	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>159,000</u>		<u>258,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01274 Medical Charges			<u>1,000</u>		<u>100,000</u>
001 Medical Charges			1,000		100,000
A01278 Leave Salary			<u>158,000</u>		<u>158,000</u>
001 Leave Salary			158,000		158,000
A03 TOTAL OPERATING EXPENSES			<u>14,817,000</u>	<u>79,432,000</u>	<u>41,819,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>10,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			20,000	10,000	10,000
A03202 Telephone and Trunk Call			20,000		20,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>1,280,000</u>	<u>1,280,000</u>
A03304 Hot and Cold Weather Charges			30,000	80,000	80,000
A03305 POL fore Generator			1,000	1,200,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,285,000</u>	<u>974,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	70,000	70,000
A03806 Transportation of Goods			<u>15,000</u>	<u>7,000</u>	<u>7,000</u>
001 Transportation of Goods			15,000	7,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>897,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	897,000	1,000
A039 TOTAL GENERAL			<u>13,461,000</u>	<u>77,168,000</u>	<u>40,431,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			80,000	50,000	50,000
A03970 Others			<u>13,361,000</u>	<u>77,098,000</u>	<u>40,361,000</u>
002 Other Contingencies			61,000	61,000	61,000
020 Dietary Charges			13,000,000	76,737,000	40,000,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
021 Hospital Charges			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>10,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>10,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>		<u>1,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>50,000</u>		<u>1,000</u>
A09899 Others			<u>50,000</u>		<u>1,000</u>
001 Others			50,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>50,000</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>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat			35,504,000	93,716,000	62,916,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 A.D RECLAMATION & PROB: TOR GHAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,115,000</u>	<u>620,000</u>	<u>1,171,000</u>
A011 TOTAL PAY	3	3	<u>584,000</u>	<u>272,000</u>	<u>604,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>227,000</u>	<u>19,000</u>	<u>238,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>	<u>19,000</u>	<u>238,000</u>
P080 Probation Officer (BPS-16)	1	1	227,000		238,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>357,000</u>	<u>253,000</u>	<u>366,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>357,000</u>	<u>253,000</u>	<u>366,000</u>
J013 Junior Clerk (BPS-11)	1	1	210,000		216,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
A012 TOTAL ALLOWANCES			<u>531,000</u>	<u>348,000</u>	<u>567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>529,000</u>	<u>348,000</u>	<u>536,000</u>
A01202 House Rent Allowance			105,000	52,400	105,000
A01203 Conveyance Allowance			62,000	86,400	62,000
A0120D Integrated Allowance			4,000	4,500	4,000
A01217 Medical Allowance			76,000	43,000	76,000
A0121T Adhoc Relief Allowance 2013			20,000	7,000	20,000
A01229 Special compensatory allowance			30,000	10,000	30,000
A0122C Adhoc Relief Allowance - 2015			15,000	5,000	15,000
A0122M Adhoc Relief Allowance 2016			50,000	29,600	50,000
A0122Y Ad-hoc Relief Allowance 2017			58,000	39,300	61,000
A01233 Unattractive Area Allowance			<u>50,000</u>	<u>33,400</u>	<u>50,000</u>
001 Unattractive Area Allowance			50,000	33,400	50,000
A0123G Ad-hoc Relief Allowance-2018			59,000	37,400	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>31,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 A.D RECLAMATION & PROB: TOR GHAR					
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>51,000</u>	<u>64,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>28,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			5,000	3,000	3,000
A03202 Telephone and Trunk Call			10,000	25,000	25,000
A033 TOTAL UTILITIES			<u>112,000</u>	<u>3,000</u>	<u>16,000</u>
A03302 Water			90,000		1,000
A03303 Electricity			<u>11,000</u>		<u>11,000</u>
001 Electricity			11,000		11,000
A03304 Hot and Cold Weather Charges			10,000	3,000	3,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>9,000</u>	<u>9,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>9,000</u>	<u>9,000</u>
001 Travelling Allowance			15,000	9,000	9,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>11,000</u>	<u>11,000</u>
A03901 Stationery			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery			10,000	5,000	5,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	
002 Other Contingencies					6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>350,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 A.D RECLAMATION & PROB: TOR GHAR					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601 Plant and Machinery					<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			4,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			3,000	1,000	1,000
A.D RECLAMATION & PROB: TOR GHAR			1,281,000	673,000	1,588,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>6,701,000</u>	<u>4,553,000</u>	<u>6,886,000</u>
A011 TOTAL PAY	11	11	<u>4,315,000</u>	<u>2,728,000</u>	<u>4,402,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,876,000</u>	<u>1,700,000</u>	<u>2,935,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,876,000</u>	<u>1,700,000</u>	<u>2,935,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	700,000		716,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	700,000		716,000
S632 Senior Parole Officer (BPS-17)	1	1	700,000		716,000
P080 Probation Officer (BPS-16)	1	1	776,000		787,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,439,000</u>	<u>1,028,000</u>	<u>1,467,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,439,000</u>	<u>1,028,000</u>	<u>1,467,000</u>
J013 Junior Clerk (BPS-11)	3	3	687,000		705,000
N005 Naib Qasid (BPS-03)	4	4	752,000		762,000
A012 TOTAL ALLOWANCES			<u>2,386,000</u>	<u>1,825,000</u>	<u>2,484,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,364,000</u>	<u>1,825,000</u>	<u>2,433,000</u>
A01202 House Rent Allowance			401,000	503,600	401,000
A01203 Conveyance Allowance			366,000	339,800	366,000
A0120D Integrated Allowance			21,000	21,600	21,000
A01217 Medical Allowance			181,000	178,000	181,000
A0121T Adhoc Relief Allowance 2013			81,000	44,000	81,000
A01229 Special compensatory allowance			272,000		272,000
A0122C Adhoc Relief Allowance - 2015			50,000	29,000	50,000
A0122M Adhoc Relief Allowance 2016			242,000	150,000	242,000
A0122N Special Conveyance Allowance to Disabled Employees				24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			318,000	271,000	337,000
A0123G Ad-hoc Relief Allowance-2018			432,000	264,000	458,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>		<u>51,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>21,000</u>		<u>21,000</u>
001 Leave Salary			21,000		21,000
A03 TOTAL OPERATING EXPENSES			<u>58,000</u>	<u>101,000</u>	<u>108,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>19,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call				15,000	15,000
A033 TOTAL UTILITIES			<u>7,000</u>		<u>7,000</u>
A03304 Hot and Cold Weather Charges			6,000		6,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>65,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>65,000</u>	<u>65,000</u>
001 Travelling Allowance			30,000	65,000	65,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			7,000	7,000	
002 Other Contingencies					7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>10,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.					
A04114 Superannuation Encashment of L.P.R			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Reclamation & Probation Organization Peshawar.			6,784,000	5,269,000	7,020,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,791,000</u>	<u>3,030,000</u>	<u>2,926,000</u>
A011 TOTAL PAY	6	6	<u>1,535,000</u>	<u>1,956,000</u>	<u>1,584,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>800,000</u>	<u>1,309,000</u>	<u>832,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>800,000</u>	<u>1,309,000</u>	<u>832,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	400,000		416,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	400,000		416,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>735,000</u>	<u>647,000</u>	<u>752,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>735,000</u>	<u>647,000</u>	<u>752,000</u>
J013 Junior Clerk (BPS-11)	2	2	442,000		454,000
N005 Naib Qasid (BPS-03)	2	2	293,000		298,000
A012 TOTAL ALLOWANCES			<u>1,256,000</u>	<u>1,074,000</u>	<u>1,342,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,255,000</u>	<u>1,074,000</u>	<u>1,312,000</u>
A01202 House Rent Allowance			122,000	130,300	122,000
A01203 Conveyance Allowance			232,000	225,700	232,000
A0120D Integrated Allowance			11,000	10,800	11,000
A0120E Housing Subsidy Allowance			68,000	11,400	109,000
A01217 Medical Allowance			115,000	132,200	115,000
A0121T Adhoc Relief Allowance 2013			40,000	37,300	40,000
A01229 Special compensatory allowance			96,000	11,700	96,000
A0122C Adhoc Relief Allowance - 2015			146,000	25,300	146,000
A0122M Adhoc Relief Allowance 2016			150,000	132,500	150,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000		12,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	180,500	117,000
A0123G Ad-hoc Relief Allowance-2018			153,000	176,300	162,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>221,000</u>	<u>392,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>50,000</u>	<u>56,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000		5,000
A03305 POL fore Generator			10,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>165,000</u>		<u>165,000</u>
A03402 Rent for Office Building			165,000		165,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			80,000	100,000	100,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			20,000	25,000	25,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	
002 Other Contingencies					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>77,000</u>	<u>77,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			7,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Reclamation & Probation Organization Abbottabad			3,177,000	3,328,000	3,395,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>3,084,000</u>	<u>2,689,000</u>	<u>3,181,000</u>
A011 TOTAL PAY	6	6	<u>1,853,000</u>	<u>1,640,000</u>	<u>1,897,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,047,000</u>	<u>805,000</u>	<u>1,074,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,047,000</u>	<u>805,000</u>	<u>1,074,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	400,000		416,000
P284 Probation Officer (Female) (BPS-16)	1	1	647,000		658,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>806,000</u>	<u>835,000</u>	<u>823,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>806,000</u>	<u>835,000</u>	<u>823,000</u>
J013 Junior Clerk (BPS-11)	2	2	443,000		455,000
N005 Naib Qasid (BPS-03)	2	2	363,000		368,000
A012 TOTAL ALLOWANCES			<u>1,231,000</u>	<u>1,049,000</u>	<u>1,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,229,000</u>	<u>1,019,000</u>	<u>1,253,000</u>
A01202 House Rent Allowance			153,000	140,500	153,000
A01203 Conveyance Allowance			232,000	206,400	232,000
A0120D Integrated Allowance			10,000	15,300	10,000
A01217 Medical Allowance			114,000	113,800	114,000
A0121T Adhoc Relief Allowance 2013			45,000	39,200	45,000
A01229 Special compensatory allowance			120,000	27,800	120,000
A0122C Adhoc Relief Allowance - 2015			28,000	25,700	28,000
A0122M Adhoc Relief Allowance 2016			132,000	130,300	132,000
A0122Y Ad-hoc Relief Allowance 2017			210,000	160,000	223,000
A0123G Ad-hoc Relief Allowance-2018			185,000	160,000	196,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>30,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			1,000	30,000	30,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>170,000</u>	<u>215,000</u>	<u>216,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			5,000	15,000	15,000
A033 TOTAL UTILITIES			<u>66,000</u>	<u>76,000</u>	<u>77,000</u>
A03303 Electricity			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			50,000	70,000	70,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A03305 POL fore Generator			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			80,000	100,000	100,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>18,000</u>	<u>18,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			8,000	10,000	10,000
A03970 Others			<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			5,000	8,000	
002 Other Contingencies					8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		1,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			2,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Reclamation & Probation Organization Bannu			3,271,000	2,914,000	3,408,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,863,000</u>	<u>1,504,000</u>	<u>1,931,000</u>
A011 TOTAL PAY	3	3	<u>1,117,000</u>	<u>846,000</u>	<u>1,142,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>700,000</u>	<u>570,000</u>	<u>716,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>700,000</u>	<u>570,000</u>	<u>716,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	700,000		716,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>417,000</u>	<u>276,000</u>	<u>426,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>417,000</u>	<u>276,000</u>	<u>426,000</u>
J013 Junior Clerk (BPS-11)	1	1	222,000		228,000
N005 Naib Qasid (BPS-03)	1	1	195,000		198,000
A012 TOTAL ALLOWANCES			<u>746,000</u>	<u>658,000</u>	<u>789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>692,000</u>	<u>628,000</u>	<u>706,000</u>
A01202 House Rent Allowance			78,000	99,600	78,000
A01203 Conveyance Allowance			118,000	116,200	118,000
A0120D Integrated Allowance			6,000	5,500	6,000
A01217 Medical Allowance			75,000	69,600	75,000
A0121T Adhoc Relief Allowance 2013			28,000	24,000	28,000
A01229 Special compensatory allowance			60,000		60,000
A0122C Adhoc Relief Allowance - 2015			20,000	16,000	20,000
A0122M Adhoc Relief Allowance 2016			85,000	82,200	85,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	108,100	117,000
A0123G Ad-hoc Relief Allowance-2018			112,000	106,800	119,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>30,000</u>	<u>83,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			1,000	30,000	30,000
A01278 Leave Salary			<u>53,000</u>		<u>53,000</u>
001 Leave Salary			53,000		53,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03 TOTAL OPERATING EXPENSES			<u>115,000</u>	<u>111,000</u>	<u>113,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>19,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			20,000	15,000	15,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>30,000</u>	<u>31,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
A03901 Stationery			<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery			6,000	8,000	8,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	
002 Other Contingencies					4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>5,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
Reclamation & Probation Organization Charsadda			1,988,000	1,620,000	2,056,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>1,010,000</u>	<u>1,084,000</u>	<u>1,095,000</u>
A011	TOTAL PAY	3	3	<u>518,000</u>	<u>587,000</u>	<u>538,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>161,000</u>	<u>238,000</u>	<u>172,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>161,000</u>	<u>238,000</u>	<u>172,000</u>
P080	Probation Officer (BPS-16)	1	1	161,000		172,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>357,000</u>	<u>349,000</u>	<u>366,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>357,000</u>	<u>349,000</u>	<u>366,000</u>
J013	Junior Clerk (BPS-11)	1	1	234,000		240,000
N005	Naib Qasid (BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES			<u>492,000</u>	<u>497,000</u>	<u>557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>490,000</u>	<u>497,000</u>	<u>526,000</u>
A01202	House Rent Allowance			72,000	72,000	72,000
A01203	Conveyance Allowance			116,000	115,700	116,000
A0120D	Integrated Allowance			5,000	5,400	5,000
A01217	Medical Allowance			41,000	54,000	41,000
A0121T	Adhoc Relief Allowance 2013			44,000	5,100	44,000
A0122C	Adhoc Relief Allowance - 2015			16,000	3,800	16,000
A0122M	Adhoc Relief Allowance 2016			51,000	48,600	51,000
A0122Y	Ad-hoc Relief Allowance 2017			52,000	56,700	55,000
A01233	Unattractive Area Allowance			<u>42,000</u>	<u>43,000</u>	<u>42,000</u>
001	Unattractive Area Allowance			42,000	43,000	42,000
A0123G	Ad-hoc Relief Allowance-2018			51,000	58,700	54,000
A01270	Other				<u>34,000</u>	<u>30,000</u>
001	Others				34,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>31,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>101,000</u>	<u>132,000</u>	<u>133,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			5,000	15,000	15,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>50,000</u>	<u>51,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A03305 POL fore Generator			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			20,000	50,000	50,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>12,000</u>	<u>12,000</u>
A03901 Stationery			<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001 Stationery			5,000	6,000	6,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others				6,000	
002 Other Contingencies			6,000		6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

	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	1,112,000	1,216,000	1,229,000
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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,323,000</u>	<u>1,759,000</u>	<u>1,382,000</u>
A011 TOTAL PAY	3	3	<u>591,000</u>	<u>620,000</u>	<u>611,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>258,000</u>	<u>275,000</u>	<u>269,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>258,000</u>	<u>275,000</u>	<u>269,000</u>
P080 Probation Officer (BPS-16)	1	1	258,000		269,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>333,000</u>	<u>345,000</u>	<u>342,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>333,000</u>	<u>345,000</u>	<u>342,000</u>
J013 Junior Clerk (BPS-11)	1	1	210,000		216,000
N005 Naib Qasid (BPS-03)	1	1	123,000		126,000
A012 TOTAL ALLOWANCES			<u>732,000</u>	<u>1,139,000</u>	<u>771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>717,000</u>	<u>1,126,000</u>	<u>727,000</u>
A01202 House Rent Allowance			78,000	720,000	78,000
A01203 Conveyance Allowance			130,000	116,000	130,000
A0120D Integrated Allowance			5,000	6,000	5,000
A01217 Medical Allowance			60,000	51,000	60,000
A0121T Adhoc Relief Allowance 2013			20,000	11,000	20,000
A01229 Special compensatory allowance			150,000		150,000
A0122C Adhoc Relief Allowance - 2015			20,000	8,000	20,000
A0122M Adhoc Relief Allowance 2016			57,000	48,000	57,000
A0122Y Ad-hoc Relief Allowance 2017			59,000	62,000	63,000
A01233 Unattractive Area Allowance			<u>47,000</u>	<u>42,000</u>	<u>47,000</u>
001 Unattractive Area Allowance			47,000	42,000	47,000
A0123G Ad-hoc Relief Allowance-2018			59,000	62,000	63,000
A01270 Other			<u>32,000</u>		<u>34,000</u>
089 M.Phil Allowance			32,000		34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>13,000</u>	<u>44,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			13,000	13,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>397,000</u>	<u>390,000</u>	<u>391,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			25,000	10,000	10,000
A033 TOTAL UTILITIES			<u>97,000</u>	<u>105,000</u>	<u>106,000</u>
A03303 Electricity			<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			6,000	15,000	15,000
A03304 Hot and Cold Weather Charges			90,000	90,000	90,000
A03305 POL fore Generator			1,000		1,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Stationery			13,000	13,000	13,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			7,000	7,000	
002 Other Contingencies					7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>80,000</u>
A09601 Plant and Machinery					<u>80,000</u>
001 Plant and Machinery					80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>120,000</u>
A09701 Furniture and fixtures					<u>120,000</u>
001 Furniture & Fixture					120,000
Reclamation & Probation Organization Dir Upper			1,721,000	2,149,000	1,974,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>1,286,000</u>	<u>1,407,000</u>	<u>1,352,000</u>
A011	TOTAL PAY	3	3	<u>740,000</u>	<u>746,000</u>	<u>760,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>287,000</u>	<u>293,000</u>	<u>298,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>287,000</u>	<u>293,000</u>	<u>298,000</u>
P080	Probation Officer (BPS-16)	1	1	287,000		298,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>453,000</u>	<u>453,000</u>	<u>462,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>453,000</u>	<u>453,000</u>	<u>462,000</u>
J013	Junior Clerk (BPS-11)	1	1	234,000		240,000
N005	Naib Qasid (BPS-03)	1	1	219,000		222,000
A012	TOTAL ALLOWANCES			<u>546,000</u>	<u>661,000</u>	<u>592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>545,000</u>	<u>661,000</u>	<u>562,000</u>
A01202	House Rent Allowance			74,000	71,300	74,000
A01203	Conveyance Allowance			117,000	108,900	117,000
A0120D	Integrated Allowance			5,000	5,000	5,000
A01217	Medical Allowance			51,000	50,100	51,000
A0121T	Adhoc Relief Allowance 2013			17,000	182,000	17,000
A01229	Special compensatory allowance			60,000		60,000
A0122C	Adhoc Relief Allowance - 2015			12,000	14,300	12,000
A0122M	Adhoc Relief Allowance 2016			61,000	66,600	61,000
A0122Y	Ad-hoc Relief Allowance 2017			74,000	78,000	78,000
A01233	Unattractive Area Allowance				<u>9,400</u>	<u>9,000</u>
001	Unattractive Area Allowance				9,400	9,000
A0123G	Ad-hoc Relief Allowance-2018			74,000	75,400	78,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>30,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>30,000</u>
001	Medical Charges			1,000		30,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03 TOTAL OPERATING EXPENSES			<u>185,000</u>	<u>223,000</u>	<u>224,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			35,000	20,000	20,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>25,000</u>	<u>26,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03402 Rent for Office Building			84,000	84,000	84,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</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
A039 TOTAL GENERAL			<u>16,000</u>	<u>70,000</u>	<u>70,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03970 Others			<u>6,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			6,000	60,000	
002 Other Contingencies					60,000
Reclamation & Probation Organization Haripur			1,471,000	1,630,000	1,576,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>1,128,000</u>	<u>1,071,000</u>	<u>1,194,000</u>
A011	TOTAL PAY	3	3	<u>587,000</u>	<u>594,000</u>	<u>607,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>234,000</u>	<u>238,000</u>	<u>245,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>234,000</u>	<u>238,000</u>	<u>245,000</u>
P080	Probation Officer (BPS-16)	1	1	234,000		245,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>353,000</u>	<u>356,000</u>	<u>362,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>353,000</u>	<u>356,000</u>	<u>362,000</u>
J013	Junior Clerk (BPS-11)	1	1	209,000		215,000
N005	Naib Qasid (BPS-03)	1	1	144,000		147,000
A012	TOTAL ALLOWANCES			<u>541,000</u>	<u>477,000</u>	<u>587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>539,000</u>	<u>477,000</u>	<u>556,000</u>
A01202	House Rent Allowance			72,000	72,000	72,000
A01203	Conveyance Allowance			116,000	115,700	116,000
A0120D	Integrated Allowance			5,000	5,400	5,000
A01217	Medical Allowance			55,000	70,000	55,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000	14,000
A01229	Special compensatory allowance			103,000		103,000
A0122C	Adhoc Relief Allowance - 2015			10,000	9,300	10,000
A0122M	Adhoc Relief Allowance 2016			47,000	46,800	47,000
A0122Y	Ad-hoc Relief Allowance 2017			59,000	59,400	63,000
A0123G	Ad-hoc Relief Allowance-2018			58,000	59,400	61,000
A01270	Other				<u>25,000</u>	<u>10,000</u>
001	Others				25,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>31,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>30,000</u>
001	Medical Charges			1,000		30,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>59,000</u>	<u>87,000</u>	<u>89,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			4,000	5,000	5,000
A03202 Telephone and Trunk Call				15,000	15,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>35,000</u>	<u>37,000</u>
A03302 Water			10,000		1,000
A03303 Electricity			<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
001 Electricity			20,000	35,000	35,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>9,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			5,000	10,000	10,000
A03970 Others			<u>4,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			4,000	7,000	
002 Other Contingencies					7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09 TOTAL PHYSICAL ASSETS					<u>220,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>120,000</u>
A09601 Plant and Machinery					<u>120,000</u>
001 Plant and Machinery					120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			3,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	5,000	5,000
Reclamation & Probation Organization Karak			1,205,000	1,168,000	1,514,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,362,000</u>	<u>1,092,000</u>	<u>1,450,000</u>
A011 TOTAL PAY	3	3	<u>825,000</u>	<u>603,000</u>	<u>845,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>488,000</u>	<u>238,000</u>	<u>499,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>488,000</u>	<u>238,000</u>	<u>499,000</u>
P080 Probation Officer (BPS-16)	1	1	488,000		499,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>337,000</u>	<u>365,000</u>	<u>346,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>337,000</u>	<u>365,000</u>	<u>346,000</u>
J013 Junior Clerk (BPS-11)	1	1	190,000		196,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
A012 TOTAL ALLOWANCES			<u>537,000</u>	<u>489,000</u>	<u>605,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>535,000</u>	<u>459,000</u>	<u>555,000</u>
A01202 House Rent Allowance			72,000	72,000	72,000
A01203 Conveyance Allowance			116,000	115,700	116,000
A0120D Integrated Allowance			4,000	5,400	4,000
A01217 Medical Allowance			66,000	54,000	66,000
A0121T Adhoc Relief Allowance 2013			11,000	8,000	11,000
A01229 Special compensatory allowance			50,000		50,000
A0122C Adhoc Relief Allowance - 2015			8,000	5,500	8,000
A0122M Adhoc Relief Allowance 2016			43,000	47,800	43,000
A0122Y Ad-hoc Relief Allowance 2017			82,000	58,400	87,000
A0123G Ad-hoc Relief Allowance-2018			83,000	58,400	88,000
A01270 Other				<u>33,800</u>	<u>10,000</u>
001 Others				33,800	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01278 Leave Salary			<u>1,000</u>	<u>30,000</u>	<u>20,000</u>
001 Leave Salary			1,000	30,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>46,000</u>	<u>84,000</u>	<u>85,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			1,000	15,000	15,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>3,000</u>	<u>4,000</u>
A03304 Hot and Cold Weather Charges			1,000	3,000	3,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			36,000	50,000	50,000
A039 TOTAL GENERAL			<u>4,000</u>	<u>13,000</u>	<u>13,000</u>
A03901 Stationery			<u>3,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery			3,000	8,000	8,000
A03970 Others			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			1,000	5,000	
002 Other Contingencies					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Reclamation & Probation Organization Lakki Marwat			1,419,000	1,186,000	1,546,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,768,000</u>	<u>6,512,000</u>	<u>1,853,000</u>
A011 TOTAL PAY	3	3	<u>1,061,000</u>	<u>1,060,000</u>	<u>1,086,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>700,000</u>	<u>734,000</u>	<u>716,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>700,000</u>	<u>734,000</u>	<u>716,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	700,000		716,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>361,000</u>	<u>326,000</u>	<u>370,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>361,000</u>	<u>326,000</u>	<u>370,000</u>
J013 Junior Clerk (BPS-11)	1	1	207,000		213,000
N005 Naib Qasid (BPS-03)	1	1	154,000		157,000
A012 TOTAL ALLOWANCES			<u>707,000</u>	<u>5,452,000</u>	<u>767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>705,000</u>	<u>652,000</u>	<u>717,000</u>
A01202 House Rent Allowance			72,000	99,200	72,000
A01203 Conveyance Allowance			116,000	116,800	116,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			67,000	67,100	67,000
A0121T Adhoc Relief Allowance 2013			24,000	20,000	24,000
A01229 Special compensatory allowance			60,000		60,000
A0122C Adhoc Relief Allowance - 2015			30,000	13,400	30,000
A0122M Adhoc Relief Allowance 2016			81,000	78,400	81,000
A0122Y Ad-hoc Relief Allowance 2017			102,000	106,000	108,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>42,400</u>	<u>42,000</u>
001 Unattractive Area Allowance			42,000	42,400	42,000
A0123G Ad-hoc Relief Allowance-2018			106,000	103,300	112,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>4,800,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>4,800,000</u>	<u>30,000</u>
001 Medical Charges			1,000	4,800,000	30,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01278 Leave Salary			<u>1,000</u>		<u>20,000</u>
001 Leave Salary			1,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>245,000</u>	<u>170,000</u>	<u>192,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			1,000	15,000	15,000
A033 TOTAL UTILITIES			<u>91,000</u>	<u>70,000</u>	<u>91,000</u>
A03303 Electricity			<u>20,000</u>		<u>20,000</u>
001 Electricity			20,000		20,000
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>		<u>1,000</u>
A03402 Rent for Office Building			90,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			50,000	70,000	70,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
A03901 Stationery			<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery			6,000	8,000	8,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	
002 Other Contingencies					4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
Reclamation & Probation Organization Malakand			2,025,000	6,693,000	2,057,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,765,000</u>	<u>814,000</u>	<u>2,826,000</u>
A011 TOTAL PAY	3	3	<u>1,033,000</u>	<u>387,000</u>	<u>1,053,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>647,000</u>	<u>21,000</u>	<u>658,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>647,000</u>	<u>21,000</u>	<u>658,000</u>
P080 Probation Officer (BPS-16)	1	1	647,000		658,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>386,000</u>	<u>366,000</u>	<u>395,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>386,000</u>	<u>366,000</u>	<u>395,000</u>
J013 Junior Clerk (BPS-11)	1	1	227,000		233,000
N005 Naib Qasid (BPS-03)	1	1	159,000		162,000
A012 TOTAL ALLOWANCES			<u>1,732,000</u>	<u>427,000</u>	<u>1,773,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,096,000</u>	<u>427,000</u>	<u>1,108,000</u>
A01202 House Rent Allowance			71,000	58,500	71,000
A01203 Conveyance Allowance			115,000	90,700	115,000
A0120D Integrated Allowance			5,000	5,500	5,000
A01217 Medical Allowance			67,000	47,000	67,000
A0121T Adhoc Relief Allowance 2013			24,000	28,500	24,000
A01229 Special compensatory allowance			495,000	28,100	495,000
A0122C Adhoc Relief Allowance - 2015			30,000	19,500	30,000
A0122M Adhoc Relief Allowance 2016			82,000	43,200	82,000
A0122Y Ad-hoc Relief Allowance 2017			103,000	53,000	109,000
A0123G Ad-hoc Relief Allowance-2018			104,000	53,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>636,000</u>		<u>665,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>635,000</u>		<u>635,000</u>
001 Leave Salary			635,000		635,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03 TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>25,000</u>	<u>25,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>17,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			1,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>5,000</u>	<u>5,000</u>
001 Travelling Allowance			35,000	5,000	5,000
A039 TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03901 Stationery			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Stationery			2,000	2,000	2,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	
002 Other Contingencies					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>2,000</u>	<u>9,000</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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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

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**

7,000

7,000

A13201 Furniture and Fixture

7,000

7,000

**Reclamation & Probation Organization
Nowshera**

2,816,000

841,000

2,860,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>4,100,000</u>	<u>3,072,000</u>	<u>4,228,000</u>
A011 TOTAL PAY	9	9	<u>2,650,000</u>	<u>1,892,000</u>	<u>2,719,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,723,000</u>	<u>922,000</u>	<u>1,766,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,723,000</u>	<u>922,000</u>	<u>1,766,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	700,000		716,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	700,000		716,000
P011 Parole Officer (BPS-16)	1	1	323,000		334,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>927,000</u>	<u>970,000</u>	<u>953,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>926,000</u>	<u>970,000</u>	<u>952,000</u>
J013 Junior Clerk (BPS-11)	3	3	523,000		541,000
N005 Naib Qasid (BPS-03)	3	3	403,000		411,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>1,450,000</u>	<u>1,180,000</u>	<u>1,509,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,439,000</u>	<u>1,180,000</u>	<u>1,469,000</u>
A01202 House Rent Allowance			183,000	200,700	183,000
A01203 Conveyance Allowance			284,000	253,100	284,000
A0120D Integrated Allowance			16,000	16,700	16,000
A01217 Medical Allowance			141,000	144,900	141,000
A0121T Adhoc Relief Allowance 2013			51,000	33,900	51,000
A01229 Special compensatory allowance			89,000		89,000
A0122C Adhoc Relief Allowance - 2015			33,000	23,100	33,000
A0122M Adhoc Relief Allowance 2016			157,000	138,600	157,000
A0122Y Ad-hoc Relief Allowance 2017			221,000	186,000	235,000
A0123G Ad-hoc Relief Allowance-2018			264,000	183,000	280,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>		<u>40,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>162,000</u>	<u>247,000</u>	<u>258,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>17,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			1,000	10,000	10,000
A033 TOTAL UTILITIES			<u>7,000</u>	<u>5,000</u>	<u>16,000</u>
A03303 Electricity			<u>1,000</u>		<u>10,000</u>
001 Electricity			1,000		10,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			130,000	200,000	200,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>25,000</u>	<u>25,000</u>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			12,000	20,000	20,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	
002 Other Contingencies					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>30,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			7,000	10,000	10,000
Reclamation & Probation Organization DIKhan			4,280,000	3,349,000	4,517,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>2,006,000</u>	<u>1,404,000</u>	<u>2,071,000</u>
A011	TOTAL PAY	3	3	<u>1,084,000</u>	<u>822,000</u>	<u>1,109,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>700,000</u>	<u>457,000</u>	<u>716,000</u>	
A01101	Total Basic Pay Of Officer	1	1	<u>700,000</u>	<u>457,000</u>	<u>716,000</u>	
S630	Senior Probation Officer (BPS-17)	1	1	700,000		716,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>384,000</u>	<u>365,000</u>	<u>393,000</u>	
A01151	Total Basic Pay Other Staff	2	2	<u>384,000</u>	<u>365,000</u>	<u>393,000</u>	
J013	Junior Clerk (BPS-11)	1	1	232,000		238,000	
N005	Naib Qasid (BPS-03)	1	1	152,000		155,000	
A012	TOTAL ALLOWANCES			<u>922,000</u>	<u>582,000</u>	<u>962,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>896,000</u>	<u>569,000</u>	<u>907,000</u>	
A01202	House Rent Allowance			98,000	98,500	98,000	
A01203	Conveyance Allowance			170,000	115,600	170,000	
A0120D	Integrated Allowance			7,000	5,400	7,000	
A01217	Medical Allowance			85,000	50,700	85,000	
A0121T	Adhoc Relief Allowance 2013			60,000	16,300	60,000	
A01229	Special compensatory allowance			80,000	8,000	80,000	
A0122C	Adhoc Relief Allowance - 2015			73,000	12,200	73,000	
A0122M	Adhoc Relief Allowance 2016			68,000	57,600	68,000	
A0122Y	Ad-hoc Relief Allowance 2017			77,000	76,400	82,000	
A01233	Unattractive Area Allowance			<u>70,000</u>	<u>50,800</u>	<u>70,000</u>	
001	Unattractive Area Allowance			70,000	50,800	70,000	
A0123G	Ad-hoc Relief Allowance-2018			108,000	77,500	114,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>13,000</u>	<u>55,000</u>	
A01274	Medical Charges			<u>1,000</u>		<u>30,000</u>	
001	Medical Charges			1,000		30,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01278 Leave Salary			<u>11,000</u>		<u>11,000</u>
001 Leave Salary			11,000		11,000
A01284 Firewood Allowance			14,000	13,000	14,000
A03 TOTAL OPERATING EXPENSES			<u>203,000</u>	<u>223,000</u>	<u>224,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			6,000	3,000	3,000
A03202 Telephone and Trunk Call			1,000	15,000	15,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>110,000</u>	<u>111,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			70,000	80,000	80,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others				5,000	
002 Other Contingencies			5,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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JAILS & CONVICTS SETTLEMENT

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Machinery and Equipment			9,000	9,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
Reclamation & Probation Organization Dir Lower			2,227,000	1,644,000	2,313,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>3,583,000</u>	<u>3,067,000</u>	<u>3,616,000</u>
A011 TOTAL PAY	6	6	<u>2,292,000</u>	<u>1,666,000</u>	<u>2,341,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,400,000</u>	<u>763,000</u>	<u>1,432,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,400,000</u>	<u>763,000</u>	<u>1,432,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	700,000		716,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	700,000		716,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>892,000</u>	<u>903,000</u>	<u>909,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>892,000</u>	<u>903,000</u>	<u>909,000</u>
J013 Junior Clerk (BPS-11)	2	2	527,000		539,000
N005 Naib Qasid (BPS-03)	2	2	365,000		370,000
A012 TOTAL ALLOWANCES			<u>1,291,000</u>	<u>1,401,000</u>	<u>1,275,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,290,000</u>	<u>1,151,000</u>	<u>1,245,000</u>
A01202 House Rent Allowance			144,000	189,800	144,000
A01203 Conveyance Allowance			231,000	261,400	231,000
A0120D Integrated Allowance			11,000	10,400	11,000
A01217 Medical Allowance			105,000	114,000	105,000
A0121T Adhoc Relief Allowance 2013			37,000	32,800	37,000
A01229 Special compensatory allowance			135,000	18,000	135,000
A0122C Adhoc Relief Allowance - 2015			26,000	22,400	26,000
A0122M Adhoc Relief Allowance 2016			130,000	140,200	130,000
A0122Y Ad-hoc Relief Allowance 2017			171,000	181,000	181,000
A01233 Unattractive Area Allowance			<u>70,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			70,000		1,000
A0123G Ad-hoc Relief Allowance-2018			230,000	181,000	244,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>250,000</u>	<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01274 Medical Charges			<u>1,000</u>	<u>250,000</u>	<u>30,000</u>
001 Medical Charges			1,000	250,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>144,000</u>	<u>338,000</u>	<u>339,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	20,000	20,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>20,000</u>	<u>21,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			15,000	15,000	15,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>260,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>260,000</u>	<u>260,000</u>
001 Travelling Allowance			80,000	260,000	260,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>28,000</u>	<u>28,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			15,000	20,000	20,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			8,000	8,000	
002 Other Contingencies					8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	4,000	4,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Reclamation & Probation Organization Kohat			3,735,000	3,413,000	3,963,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,568,000</u>	<u>1,706,000</u>	<u>1,635,000</u>
A011 TOTAL PAY	3	3	<u>943,000</u>	<u>1,086,000</u>	<u>968,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>700,000</u>	<u>694,000</u>	<u>716,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>700,000</u>	<u>694,000</u>	<u>716,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	700,000		716,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>243,000</u>	<u>392,000</u>	<u>252,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>243,000</u>	<u>392,000</u>	<u>252,000</u>
J013 Junior Clerk (BPS-11)	1	1	132,000		138,000
N005 Naib Qasid (BPS-03)	1	1	111,000		114,000
A012 TOTAL ALLOWANCES			<u>625,000</u>	<u>620,000</u>	<u>667,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>623,000</u>	<u>620,000</u>	<u>636,000</u>
A01202 House Rent Allowance			72,000	93,000	72,000
A01203 Conveyance Allowance			115,000	116,000	115,000
A0120D Integrated Allowance			5,000	6,000	5,000
A01217 Medical Allowance			65,000	65,000	65,000
A0121T Adhoc Relief Allowance 2013			24,000	24,000	24,000
A01229 Special compensatory allowance			30,000		30,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			81,000	83,000	81,000
A0122Y Ad-hoc Relief Allowance 2017			120,000	108,000	127,000
A0123G Ad-hoc Relief Allowance-2018			94,000	108,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>31,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>330,000</u>	<u>449,000</u>	<u>450,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>20,000</u>	<u>21,000</u>
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03402 Rent for Office Building			137,000	137,000	137,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			130,000	250,000	250,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			8,000	8,000	
002 Other Contingencies					8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>297,000</u>	<u>297,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>297,000</u>	<u>297,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	297,000	297,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>14,000</u>	<u>14,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Reclamation & Probation Organization Mansehra			1,913,000	2,466,000	2,396,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>5,527,000</u>	<u>4,098,000</u>	<u>5,667,000</u>
A011 TOTAL PAY	10	10	<u>3,490,000</u>	<u>2,440,000</u>	<u>3,562,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,020,000</u>	<u>1,213,000</u>	<u>2,063,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,020,000</u>	<u>1,213,000</u>	<u>2,063,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	700,000		716,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	700,000		716,000
P080 Probation Officer (BPS-16)	1	1	620,000		631,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,470,000</u>	<u>1,227,000</u>	<u>1,499,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,470,000</u>	<u>1,227,000</u>	<u>1,499,000</u>
J013 Junior Clerk (BPS-11)	3	3	681,000		699,000
N005 Naib Qasid (BPS-03)	4	4	789,000		800,000
A012 TOTAL ALLOWANCES			<u>2,037,000</u>	<u>1,658,000</u>	<u>2,105,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,036,000</u>	<u>1,658,000</u>	<u>2,075,000</u>
A01202 House Rent Allowance			234,000	265,000	234,000
A01203 Conveyance Allowance			368,000	352,000	368,000
A0120D Integrated Allowance			21,000	20,000	21,000
A01217 Medical Allowance			164,000	179,000	164,000
A0121T Adhoc Relief Allowance 2013			54,000	47,000	54,000
A01229 Special compensatory allowance			295,000	29,000	295,000
A0122C Adhoc Relief Allowance - 2015			43,000	33,000	43,000
A0122M Adhoc Relief Allowance 2016			210,000	185,000	210,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	26,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			254,000	246,000	270,000
A0123G Ad-hoc Relief Allowance-2018			349,000	246,000	370,000
A01270 Other			<u>32,000</u>	<u>30,000</u>	<u>34,000</u>
001 Others				30,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
089 M.Phil Allowance			32,000		34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>30,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>207,000</u>	<u>156,000</u>	<u>156,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			10,000	7,000	7,000
A03202 Telephone and Trunk Call				15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>106,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>106,000</u>	<u>106,000</u>
001 Travelling Allowance			160,000	106,000	106,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>28,000</u>	<u>28,000</u>
A03901 Stationery			<u>30,000</u>	<u>23,000</u>	<u>23,000</u>
001 Stationery			30,000	23,000	23,000
A03970 Others			<u>7,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			7,000	5,000	
002 Other Contingencies					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>298,000</u>	<u>298,000</u>
A041 TOTAL PENSION				<u>298,000</u>	<u>298,000</u>
A04114 Superannuation Encashment of L.P.R				298,000	298,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>7,000</u>	<u>7,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

		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**

A131	TOTAL MACHINERY AND EQUIPMENT	<u>16,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment	<u>16,000</u>	<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment	16,000	7,000	7,000

Reclamation & Probation Organization Mardan	5,750,000	4,559,000	6,128,000
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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>19,955,000</u>	<u>15,636,000</u>	<u>20,679,000</u>
A011 TOTAL PAY	41	41	<u>11,542,000</u>	<u>9,408,000</u>	<u>11,920,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>6,183,000</u>	<u>5,211,000</u>	<u>6,439,000</u>
A01101 Total Basic Pay Of Officer	17	17	<u>6,183,000</u>	<u>5,211,000</u>	<u>6,439,000</u>
D063 Director (BPS-19)	1	1	949,000		970,000
D028 Deputy Director (BPS-18)	4	4	1,132,000		1,212,000
A079 Assistant Director (BPS-17)	2	2	765,000		797,000
A243 Assistant Director (Women) (BPS-17)	1	1	382,000		398,000
S166 Superintendent (BPS-17)	2	2	985,000		1,017,000
A057 Assistant (BPS-16)	6	6	1,719,000		1,783,000
C082 Computer Operator (BPS-16)	1	1	251,000		262,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,359,000</u>	<u>4,197,000</u>	<u>5,481,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,359,000</u>	<u>4,197,000</u>	<u>5,481,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	919,000		935,000
S035 Senior Clerk (BPS-14)	5	5	1,534,000		1,575,000
J013 Junior Clerk (BPS-11)	5	5	999,000		1,029,000
D112 Driver (BPS-06)	2	2	327,000		335,000
C057 Chowkidar (BPS-03)	2	2	313,000		318,000
N005 Naib Qasid (BPS-03)	7	7	1,113,000		1,132,000
S162 Sweeper (BPS-03)	1	1	154,000		157,000
A012 TOTAL ALLOWANCES			<u>8,413,000</u>	<u>6,228,000</u>	<u>8,759,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,307,000</u>	<u>5,867,000</u>	<u>8,504,000</u>
A01202 House Rent Allowance			1,827,000	1,207,000	1,827,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01203 Conveyance Allowance			1,583,000	978,000	1,583,000
A01207 Washing Allowance			7,000	7,200	7,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			37,000	37,900	37,000
A01217 Medical Allowance			1,091,000	804,000	1,091,000
A0121T Adhoc Relief Allowance 2013			348,000	187,300	348,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance			19,000		19,000
A01229 Special compensatory allowance			30,000		30,000
A0122C Adhoc Relief Allowance - 2015			224,000	128,300	224,000
A0122M Adhoc Relief Allowance 2016			837,000	686,300	837,000
A0122Y Ad-hoc Relief Allowance 2017			1,145,000	903,800	1,214,000
A0123G Ad-hoc Relief Allowance-2018			1,155,000	917,600	1,277,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>361,000</u>	<u>255,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>200,000</u>	<u>150,000</u>
001 Medical Charges			1,000	200,000	150,000
A01278 Leave Salary			<u>105,000</u>	<u>161,000</u>	<u>105,000</u>
001 Leave Salary			105,000	161,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>3,536,000</u>	<u>3,587,000</u>	<u>3,778,000</u>
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>240,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			30,000	40,000	40,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>231,000</u>	<u>260,000</u>	<u>281,000</u>
A03301 Gas			10,000	10,000	10,000
A03303 Electricity			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			200,000	250,000	250,000
A03304 Hot and Cold Weather Charges			20,000		20,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,019,000</u>	<u>1,940,000</u>	<u>1,940,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03402 Rent for Office Building			2,019,000	1,940,000	1,940,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>830,000</u>	<u>950,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>280,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	280,000	400,000
A03809 CNG Charges (Govt)			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>356,000</u>	<u>317,000</u>	<u>367,000</u>
A03901 Stationery			<u>120,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery			120,000	130,000	130,000
A03902 Printing and Publication			<u>130,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			130,000	50,000	50,000
A03905 Newspapers Periodicals and Books			6,000	7,000	7,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			50,000	70,000	70,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others				50,000	50,000
002 Other Contingencies			40,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>760,000</u>	<u>760,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>760,000</u>	<u>760,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	760,000	760,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>205,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport			100,000	120,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13701 Hardware			15,000	15,000	15,000
A13702 Software			10,000	10,000	10,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

			Rs	Rs	Rs
03					
034					
0341					
034120					

PR4106 Directorate of Reclamation & Probation
Peshawar

Directorate of Reclamation & Probation Peshawar	23,680,000	20,188,000		25,425,000
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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,453,000</u>	<u>1,224,000</u>	<u>1,542,000</u>
A011 TOTAL PAY	3	3	<u>835,000</u>	<u>732,000</u>	<u>855,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>491,000</u>	<u>247,000</u>	<u>502,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>491,000</u>	<u>247,000</u>	<u>502,000</u>
P080 Probation Officer (BPS-16)	1	1	491,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>344,000</u>	<u>485,000</u>	<u>353,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>339,000</u>	<u>485,000</u>	<u>348,000</u>
J013 Junior Clerk (BPS-11)	1	1	204,000		210,000
N005 Naib Qasid (BPS-03)	1	1	135,000		138,000
A01152 Personal pay			5,000		5,000
A012 TOTAL ALLOWANCES			<u>618,000</u>	<u>492,000</u>	<u>687,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>616,000</u>	<u>492,000</u>	<u>656,000</u>
A01202 House Rent Allowance			72,000	73,400	72,000
A01203 Conveyance Allowance			116,000	118,200	116,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			72,000	55,600	72,000
A0121T Adhoc Relief Allowance 2013			30,000	10,900	30,000
A01229 Special compensatory allowance			30,000		30,000
A0122C Adhoc Relief Allowance - 2015			25,000	7,600	25,000
A0122M Adhoc Relief Allowance 2016			100,000	58,400	100,000
A0122Y Ad-hoc Relief Allowance 2017			83,000	73,200	88,000
A0123G Ad-hoc Relief Allowance-2018			83,000	72,300	88,000
A01270 Other				<u>17,000</u>	<u>30,000</u>
089 M.Phil Allowance				17,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>31,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>48,000</u>	<u>61,000</u>	<u>61,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call				15,000	15,000
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>15,000</u>	<u>13,000</u>	<u>13,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03970 Others			<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			5,000	3,000	
002 Other Contingencies					3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>5,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>5,000</u>	<u>5,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
001 Machinery and Equipment			8,000	5,000	5,000
Reclamation & Probation Organization Swabi			1,510,000	1,290,000	1,609,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>3,440,000</u>	<u>3,201,000</u>	<u>3,542,000</u>
A011 TOTAL PAY	6	6	<u>2,140,000</u>	<u>1,856,000</u>	<u>2,189,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,400,000</u>	<u>1,216,000</u>	<u>1,432,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,400,000</u>	<u>1,216,000</u>	<u>1,432,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	700,000		716,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	700,000		716,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>740,000</u>	<u>640,000</u>	<u>757,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>740,000</u>	<u>640,000</u>	<u>757,000</u>
J013 Junior Clerk (BPS-11)	2	2	432,000		444,000
N005 Naib Qasid (BPS-03)	2	2	308,000		313,000
A012 TOTAL ALLOWANCES			<u>1,300,000</u>	<u>1,345,000</u>	<u>1,353,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,298,000</u>	<u>1,345,000</u>	<u>1,322,000</u>
A01202 House Rent Allowance			144,000	196,500	144,000
A01203 Conveyance Allowance			232,000	205,400	232,000
A0120D Integrated Allowance			11,000	10,800	11,000
A01217 Medical Allowance			120,000	192,500	120,000
A0121T Adhoc Relief Allowance 2013			41,000	34,300	41,000
A01229 Special compensatory allowance			100,000	51,400	100,000
A0122C Adhoc Relief Allowance - 2015			28,000	25,700	28,000
A0122M Adhoc Relief Allowance 2016			143,000	146,300	143,000
A0122Y Ad-hoc Relief Allowance 2017			181,000	190,400	192,000
A01233 Unattractive Area Allowance			<u>84,000</u>	<u>105,100</u>	<u>84,000</u>
001 Unattractive Area Allowance			84,000	105,100	84,000
A0123G Ad-hoc Relief Allowance-2018			214,000	186,600	227,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>31,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>478,000</u>	<u>476,000</u>	<u>607,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>19,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			25,000	15,000	15,000
A033 TOTAL UTILITIES			<u>132,000</u>	<u>140,000</u>	<u>141,000</u>
A03303 Electricity			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			1,000	10,000	10,000
A03304 Hot and Cold Weather Charges			130,000	130,000	130,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>130,000</u>		<u>130,000</u>
A03402 Rent for Office Building			130,000		130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			170,000	300,000	300,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			7,000	7,000	
002 Other Contingencies					7,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>805,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>805,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	805,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>11,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	5,000	5,000
Reclamation & Probation Organization Swat			3,931,000	4,493,000	4,360,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>1,031,000</u>	<u>1,031,000</u>	<u>1,097,000</u>
A011 TOTAL PAY	3	3	<u>536,000</u>	<u>523,000</u>	<u>556,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>251,000</u>	<u>248,000</u>	<u>262,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>251,000</u>	<u>248,000</u>	<u>262,000</u>
P080 Probation Officer (BPS-16)	1	1	251,000		262,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>285,000</u>	<u>275,000</u>	<u>294,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>285,000</u>	<u>275,000</u>	<u>294,000</u>
J013 Junior Clerk (BPS-11)	1	1	163,000		169,000
N005 Naib Qasid (BPS-03)	1	1	122,000		125,000
A012 TOTAL ALLOWANCES			<u>495,000</u>	<u>508,000</u>	<u>541,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>495,000</u>	<u>508,000</u>	<u>511,000</u>
A01202 House Rent Allowance			74,000	73,000	74,000
A01203 Conveyance Allowance			113,000	118,500	113,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			43,000	51,800	43,000
A0121T Adhoc Relief Allowance 2013			22,000	22,000	22,000
A0122C Adhoc Relief Allowance - 2015			11,000	38,700	11,000
A0122M Adhoc Relief Allowance 2016			120,000	52,300	120,000
A0122Y Ad-hoc Relief Allowance 2017			54,000	52,300	57,000
A01233 Unattractive Area Allowance				<u>42,700</u>	<u>10,000</u>
001 Unattractive Area Allowance				42,700	10,000
A0123G Ad-hoc Relief Allowance-2018			53,000	51,300	56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>30,000</u>
A01274 Medical Charges					<u>30,000</u>
001 Medical Charges					30,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03 TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>230,000</u>	<u>283,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000	25,000	25,000
A033 TOTAL UTILITIES			<u>14,000</u>	<u>120,000</u>	<u>171,000</u>
A03303 Electricity			<u>11,000</u>		<u>50,000</u>
001 Electricity			11,000		50,000
A03304 Hot and Cold Weather Charges			2,000	120,000	120,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>		<u>1,000</u>
A03402 Rent for Office Building			90,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>65,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>65,000</u>	<u>65,000</u>
001 Travelling Allowance			10,000	65,000	65,000
A03808 Conveyance Charges			<u>10,000</u>		<u>1,000</u>
001 Conveyance Charges			10,000		1,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	
002 Other Contingencies					5,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
Reclamation and Probation Organization District Battagram			1,335,000	1,411,000	1,730,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>954,000</u>	<u>1,040,000</u>	<u>1,043,000</u>
A011 TOTAL PAY	3	3	<u>536,000</u>	<u>513,000</u>	<u>556,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>251,000</u>	<u>238,000</u>	<u>262,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>251,000</u>	<u>238,000</u>	<u>262,000</u>
P080 Probation Officer (BPS-16)	1	1	251,000		262,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>285,000</u>	<u>275,000</u>	<u>294,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>285,000</u>	<u>275,000</u>	<u>294,000</u>
J013 Junior Clerk (BPS-11)	1	1	163,000		169,000
N005 Naib Qasid (BPS-03)	1	1	122,000		125,000
A012 TOTAL ALLOWANCES			<u>418,000</u>	<u>527,000</u>	<u>487,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>416,000</u>	<u>502,000</u>	<u>432,000</u>
A01202 House Rent Allowance			72,000	72,000	72,000
A01203 Conveyance Allowance			113,000	115,700	113,000
A0120D Integrated Allowance			5,000	6,500	5,000
A01217 Medical Allowance			43,000	54,000	43,000
A0121T Adhoc Relief Allowance 2013			22,000	22,000	22,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			43,000	41,300	43,000
A0122Y Ad-hoc Relief Allowance 2017			54,000	51,300	57,000
A01233 Unattractive Area Allowance				<u>76,900</u>	<u>10,000</u>
001 Unattractive Area Allowance				76,900	10,000
A0123G Ad-hoc Relief Allowance-2018			53,000	51,300	56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>25,000</u>	<u>55,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>	<u>25,000</u>	<u>25,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
001 Leave Salary			1,000	25,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>176,000</u>	<u>687,000</u>	<u>688,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			3,000	5,000	5,000
A03202 Telephone and Trunk Call			25,000	15,000	15,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>180,000</u>	<u>181,000</u>
A03303 Electricity			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			10,000	50,000	50,000
A03304 Hot and Cold Weather Charges			30,000	130,000	130,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>222,000</u>	<u>222,000</u>
A03404 Rent for other building			90,000	222,000	222,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			10,000	250,000	250,000
A039 TOTAL GENERAL			<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			5,000	10,000	10,000
A03970 Others			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			2,000	5,000	
002 Other Contingencies					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04114 Superannuation Encashment of L.P.R			10,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>163,000</u>	<u>163,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>63,000</u>	<u>63,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>63,000</u>	<u>63,000</u>
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
Reclamation and Probation Organization District Chitral			1,290,000	1,890,000	1,895,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.			952,000	701,000	1,008,000
A011 TOTAL PAY	3	3	536,000	400,000	556,000
A011-1 TOTAL PAY OF OFFICERS	1	1	251,000	103,000	262,000
A01101 Total Basic Pay Of Officer	1	1	251,000	103,000	262,000
P080 Probation Officer (BPS-16)	1	1	251,000		262,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	285,000	297,000	294,000
A01151 Total Basic Pay Other Staff	2	2	285,000	297,000	294,000
J013 Junior Clerk (BPS-11)	1	1	163,000		169,000
N005 Naib Qasid (BPS-03)	1	1	122,000		125,000
A012 TOTAL ALLOWANCES			416,000	301,000	452,000
A012-1 TOTAL REGULAR ALLOWANCES			416,000	301,000	422,000
A01202 House Rent Allowance			72,000	53,000	72,000
A01203 Conveyance Allowance			113,000	81,000	113,000
A0120D Integrated Allowance			5,000	6,000	5,000
A01217 Medical Allowance			43,000	44,000	43,000
A0121T Adhoc Relief Allowance 2013			22,000	4,000	22,000
A0122C Adhoc Relief Allowance - 2015			11,000	3,000	11,000
A0122M Adhoc Relief Allowance 2016			43,000	30,000	43,000
A0122Y Ad-hoc Relief Allowance 2017			54,000	40,000	57,000
A0123G Ad-hoc Relief Allowance-2018			53,000	40,000	56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					30,000
A01274 Medical Charges					30,000
001 Medical Charges					30,000
A03 TOTAL OPERATING EXPENSES			136,000	40,000	150,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>6,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			1,000	15,000	15,000
A033 TOTAL UTILITIES			<u>20,000</u>		<u>110,000</u>
A03303 Electricity			<u>20,000</u>		<u>20,000</u>
001 Electricity			20,000		20,000
A03304 Hot and Cold Weather Charges					90,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>		
A03404 Rent for other building			90,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery			5,000	5,000	5,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	
002 Other Contingencies					5,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000		

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
Reclamation and Probation Organization District Hangu			1,248,000	891,000	1,318,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.			954,000	657,000	1,019,000
A011 TOTAL PAY	3	3	536,000	283,000	556,000
A011-1 TOTAL PAY OF OFFICERS	1	1	251,000		262,000
A01101 Total Basic Pay Of Officer	1	1	251,000		262,000
P080 Probation Officer (BPS-16)	1	1	251,000		262,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	285,000	283,000	294,000
A01151 Total Basic Pay Other Staff	2	2	285,000	283,000	294,000
J013 Junior Clerk (BPS-11)	1	1	163,000		169,000
N005 Naib Qasid (BPS-03)	1	1	122,000		125,000
A012 TOTAL ALLOWANCES			418,000	374,000	463,000
A012-1 TOTAL REGULAR ALLOWANCES			417,000	374,000	433,000
A01202 House Rent Allowance			72,000	50,000	72,000
A01203 Conveyance Allowance			113,000	92,100	113,000
A0120D Integrated Allowance			5,000	6,200	5,000
A01217 Medical Allowance			43,000	46,000	43,000
A0121T Adhoc Relief Allowance 2013			22,000	10,000	22,000
A0122C Adhoc Relief Allowance - 2015			11,000	14,000	11,000
A0122M Adhoc Relief Allowance 2016			43,000	31,800	43,000
A0122Y Ad-hoc Relief Allowance 2017			54,000	42,600	57,000
A01233 Unattractive Area Allowance				<u>39,500</u>	<u>10,000</u>
001 Unattractive Area Allowance				39,500	10,000
A0123G Ad-hoc Relief Allowance-2018			53,000	41,800	56,000
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000		30,000
A01274 Medical Charges			<u>1,000</u>		<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
001 Medical Charges			1,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>271,000</u>	<u>272,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			5,000	25,000	25,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>14,000</u>	<u>15,000</u>
A03303 Electricity			<u>11,000</u>	<u>4,000</u>	<u>4,000</u>
001 Electricity			11,000	4,000	4,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Building			90,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>7,000</u>	<u>7,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>7,000</u>	<u>7,000</u>
001 Travelling Allowance			20,000	7,000	7,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			5,000	10,000	10,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			5,000	10,000	
002 Other Contingencies					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
Reclamation and Probation Organization District Kohistan			1,257,000	1,078,000	1,442,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>952,000</u>	<u>661,000</u>	<u>1,043,000</u>
A011 TOTAL PAY	3	3	<u>536,000</u>	<u>279,000</u>	<u>556,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>251,000</u>	<u>34,000</u>	<u>262,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>251,000</u>	<u>34,000</u>	<u>262,000</u>
P080 Probation Officer (BPS-16)	1	1	251,000		262,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>285,000</u>	<u>245,000</u>	<u>294,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>285,000</u>	<u>245,000</u>	<u>294,000</u>
J013 Junior Clerk (BPS-11)	1	1	163,000		169,000
N005 Naib Qasid (BPS-03)	1	1	122,000		125,000
A012 TOTAL ALLOWANCES			<u>416,000</u>	<u>382,000</u>	<u>487,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>416,000</u>	<u>382,000</u>	<u>457,000</u>
A01202 House Rent Allowance			72,000	52,400	72,000
A01203 Conveyance Allowance			113,000	92,600	113,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			43,000	46,500	43,000
A0121T Adhoc Relief Allowance 2013			22,000	5,400	22,000
A0122C Adhoc Relief Allowance - 2015			11,000	3,800	11,000
A0122M Adhoc Relief Allowance 2016			43,000	41,600	43,000
A0122Y Ad-hoc Relief Allowance 2017			54,000	50,000	57,000
A01233 Unattractive Area Allowance				<u>34,500</u>	<u>35,000</u>
001 Unattractive Area Allowance				34,500	35,000
A0123G Ad-hoc Relief Allowance-2018			53,000	49,800	56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>30,000</u>
A01274 Medical Charges					<u>30,000</u>
001 Medical Charges					30,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03 TOTAL OPERATING EXPENSES			<u>42,000</u>	<u>61,000</u>	<u>62,000</u>
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
A033 TOTAL UTILITIES			<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			15,000	15,000	15,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			10,000	30,000	30,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery			5,000	5,000	5,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	
002 Other Contingencies					5,000
A09 TOTAL PHYSICAL ASSETS					<u>320,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>120,000</u>
A09601 Plant and Machinery					<u>120,000</u>
001 Plant and Machinery					120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

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**

A09701 Furniture and fixtures

200,000

001 Furniture & Fixture

200,000

**Reclamation and Probation Organization
District Shangla**

994,000

722,000

1,425,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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.			954,000	684,000	990,000
A011 TOTAL PAY	3	3	536,000	366,000	556,000
A011-1 TOTAL PAY OF OFFICERS	1	1	251,000	133,000	262,000
A01101 Total Basic Pay Of Officer	1	1	251,000	133,000	262,000
P080 Probation Officer (BPS-16)	1	1	251,000		262,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	285,000	233,000	294,000
A01151 Total Basic Pay Other Staff	2	2	285,000	233,000	294,000
J013 Junior Clerk (BPS-11)	1	1	163,000		169,000
N005 Naib Qasid (BPS-03)	1	1	122,000		125,000
A012 TOTAL ALLOWANCES			418,000	318,000	434,000
A012-1 TOTAL REGULAR ALLOWANCES			417,000	318,000	423,000
A01202 House Rent Allowance			72,000	52,800	72,000
A01203 Conveyance Allowance			113,000	82,200	113,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			43,000	42,000	43,000
A0121T Adhoc Relief Allowance 2013			22,000	21,400	22,000
A0122C Adhoc Relief Allowance - 2015			11,000	10,600	11,000
A0122M Adhoc Relief Allowance 2016			43,000	30,400	43,000
A0122Y Ad-hoc Relief Allowance 2017			54,000	36,600	57,000
A01234 Raining allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			53,000	36,600	56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000		11,000
A01274 Medical Charges					10,000
001 Medical Charges					10,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03 TOTAL OPERATING EXPENSES			<u>14,000</u>	<u>70,000</u>	<u>71,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			2,000	5,000	5,000
A03202 Telephone and Trunk Call			1,000		
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance				50,000	50,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			5,000	10,000	10,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	
002 Other Contingencies					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
Reclamation and Probation Organization District Tank			969,000	754,000	1,062,000