

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

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

**GOVERNMENT OF  
KHYBER PAKHTUNKHWA  
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 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

(ii)

**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
<b>TOTAL (REVENUE BUDGET)</b>		<b>430,000,000,000</b>	<b>403,000,000,000</b>	<b>532,293</b>	<b>256,000,000,000</b>	<b>191,300,000,000</b>	<b>447,300,000,000</b>
<b>C A P I T A L E X P E N D I T U R E</b>							
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
<b>TOTAL (Capital Budget)</b>		<b>8,000,000,000</b>	<b>8,810,000,000</b>	<b>-</b>	<b>-</b>	<b>9,700,000,000</b>	<b>9,700,000,000</b>
<b>GRAND TOTAL (Revenue + Capital)</b>		<b>438,000,000,000</b>	<b>411,810,000,000</b>	<b>532,293</b>	<b>256,000,000,000</b>	<b>201,000,000,000</b>	<b>457,000,000,000</b>
<b>NEWLY MERGED AREAS (NMAs)</b>							
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
<b>TOTAL NAMs</b>		<b>-</b>	<b>-</b>	<b>92,825</b>	<b>47,437,000,000</b>	<b>31,563,000,000</b>	<b>79,000,000,000</b>
<b>GRAND TOTAL (Provincial + NMAs)</b>		<b>438,000,000,000</b>	<b>411,810,000,000</b>	<b>625,118</b>	<b>303,437,000,000</b>	<b>232,563,000,000</b>	<b>536,000,000,000</b>
<b>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)</b>							
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
<b>TOTAL Capital Budget (Account-II)</b>		<b>108,270,000,000</b>	<b>30,174,231,000</b>	<b>1,470</b>	<b>549,149,000</b>	<b>107,732,793,000</b>	<b>108,281,942,000</b>



(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
<b>GRAND TOTAL</b>		<b>566</b>	<b>219</b>	<b>116,171</b>	<b>20,249</b>	<b>20,851</b>	<b>10,308</b>	<b>95,523</b>	<b>2,783</b>	<b>23,188</b>	<b>1,666</b>	<b>20,187</b>	<b>89,934</b>	<b>1,511</b>	<b>35,471</b>	<b>70,423</b>	<b>67,299</b>	<b>31,681</b>	<b>12,083</b>	<b>4,619</b>	<b>1,255</b>	<b>103</b>	<b>3</b>	<b>384</b>	<b>111</b>	<b>626,588</b>

(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
	<b>GRAND TOTAL</b>	<b>566</b>	<b>219</b>	<b>41,367</b>	<b>10,298</b>	<b>6,467</b>	<b>7,942</b>	<b>91,680</b>	<b>2,433</b>	<b>14,477</b>	<b>1,535</b>	<b>13,467</b>	<b>5,959</b>	<b>131</b>	<b>10,263</b>	<b>423</b>	<b>16,566</b>	<b>14,917</b>	<b>8,410</b>	<b>3,315</b>	<b>1,188</b>	<b>103</b>	<b>3</b>	<b>384</b>	<b>100</b>	<b>252,213</b>

(vii)

## 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

(ix)

## 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
	<b>TOTAL</b>	<b>554</b>	<b>181</b>	<b>105,782</b>	<b>8,627</b>	<b>18,085</b>	<b>9,707</b>	<b>62,653</b>	<b>2,311</b>	<b>20,058</b>	<b>1,339</b>	<b>17,979</b>	<b>82,626</b>	<b>140</b>	<b>33,781</b>	<b>60,833</b>	<b>61,312</b>	<b>29,448</b>	<b>10,624</b>	<b>4,439</b>	<b>1,227</b>	<b>94</b>	<b>3</b>	<b>384</b>	<b>106</b>	<b>532,293</b>
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	<b>GRAND TOTAL</b>	<b>554</b>	<b>181</b>	<b>106,613</b>	<b>8,627</b>	<b>18,086</b>	<b>9,756</b>	<b>62,727</b>	<b>2,311</b>	<b>20,134</b>	<b>1,339</b>	<b>18,091</b>	<b>82,626</b>	<b>140</b>	<b>33,912</b>	<b>60,833</b>	<b>61,433</b>	<b>29,514</b>	<b>10,630</b>	<b>4,441</b>	<b>1,228</b>	<b>94</b>	<b>3</b>	<b>384</b>	<b>106</b>	<b>533,763</b>

(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
	<b>TOTAL</b>	<b>554</b>	<b>181</b>	<b>37,836</b>	<b>7,061</b>	<b>5,375</b>	<b>7,510</b>	<b>59,444</b>	<b>2,118</b>	<b>12,152</b>	<b>1,259</b>	<b>11,966</b>	<b>5,434</b>	<b>103</b>	<b>9,243</b>	<b>360</b>	<b>15,493</b>	<b>14,118</b>	<b>7,173</b>	<b>3,204</b>	<b>1,161</b>	<b>94</b>	<b>3</b>	<b>384</b>	<b>95</b>	<b>202,321</b>
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	<b>GRAND TOTAL</b>	<b>554</b>	<b>181</b>	<b>38,667</b>	<b>7,061</b>	<b>5,376</b>	<b>7,559</b>	<b>59,518</b>	<b>2,118</b>	<b>12,228</b>	<b>1,259</b>	<b>12,078</b>	<b>5,434</b>	<b>103</b>	<b>9,374</b>	<b>360</b>	<b>15,614</b>	<b>14,184</b>	<b>7,179</b>	<b>3,206</b>	<b>1,162</b>	<b>94</b>	<b>3</b>	<b>384</b>	<b>95</b>	<b>203,791</b>

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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
<b>GRAND TOTAL</b>		<b>12</b>	<b>38</b>	<b>2,700</b>	<b>3,237</b>	<b>1,091</b>	<b>383</b>	<b>32,162</b>	<b>315</b>	<b>2,249</b>	<b>276</b>	<b>1,389</b>	<b>525</b>	<b>28</b>	<b>889</b>	<b>63</b>	<b>952</b>	<b>733</b>	<b>1,231</b>	<b>109</b>	<b>26</b>	<b>9</b>	<b>5</b>	<b>48,422</b>

## 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
	<b>TOTAL</b>	<b>6,858</b>	<b>8,385</b>	<b>1,674</b>	<b>169</b>	<b>634</b>	<b>157</b>	<b>805</b>	<b>51</b>	<b>707</b>	<b>6,783</b>	<b>1,343</b>	<b>670</b>	<b>9,527</b>	<b>4,914</b>	<b>1,434</b>	<b>222</b>	<b>69</b>	<b>1</b>	<b>44,403</b>

## 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
	<b>TOTAL</b>	<b>12</b>	<b>394</b>	<b>8</b>	<b>29</b>	<b>421</b>	<b>135</b>	<b>9</b>	<b>10</b>	<b>6</b>	<b>346</b>	<b>12,656</b>	<b>2</b>	<b>85</b>	<b>3,348</b>	<b>138</b>	<b>50</b>	<b>15</b>	<b>6</b>	<b>1</b>	<b>17,671</b>
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
	<b>GRAND TOTAL</b>	<b>12</b>	<b>399</b>	<b>8</b>	<b>29</b>	<b>422</b>	<b>136</b>	<b>9</b>	<b>12</b>	<b>6</b>	<b>348</b>	<b>12,656</b>	<b>2</b>	<b>87</b>	<b>3,350</b>	<b>139</b>	<b>50</b>	<b>15</b>	<b>6</b>	<b>1</b>	<b>17,687</b>

(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
	<b>TOTAL</b>	<b>12</b>	<b>352</b>	<b>5</b>	<b>29</b>	<b>409</b>	<b>132</b>	<b>8</b>	<b>9</b>	<b>6</b>	<b>330</b>	<b>497</b>	<b>1</b>	<b>57</b>	<b>307</b>	<b>112</b>	<b>39</b>	<b>11</b>	<b>5</b>	<b>1</b>	<b>2,322</b>
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)		5			1	1		2		2			2	2	1					16
	<b>GRAND TOTAL</b>	<b>12</b>	<b>357</b>	<b>5</b>	<b>29</b>	<b>410</b>	<b>133</b>	<b>8</b>	<b>11</b>	<b>6</b>	<b>332</b>	<b>497</b>	<b>1</b>	<b>59</b>	<b>309</b>	<b>113</b>	<b>39</b>	<b>11</b>	<b>5</b>	<b>1</b>	<b>2,338</b>



(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
<b>TOTAL</b>		<b>12</b>	<b>399</b>	<b>8</b>	<b>29</b>	<b>422</b>	<b>136</b>	<b>9</b>	<b>12</b>	<b>6</b>	<b>348</b>	<b>12,656</b>	<b>2</b>	<b>87</b>	<b>3,350</b>	<b>139</b>	<b>50</b>	<b>15</b>	<b>6</b>	<b>1</b>	<b>17,687</b>

## 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
	<b>GRAND TOTAL</b>	<b>215</b>	<b>4</b>	<b>1,055</b>	<b>191</b>	<b>74</b>	<b>108</b>	<b>247</b>	<b>2</b>	<b>145</b>	<b>2</b>	<b>362</b>	<b>432</b>	<b>251</b>	<b>234</b>	<b>518</b>	<b>344</b>	<b>56</b>	<b>48</b>	<b>19</b>	<b>8</b>	<b>1,272</b>	<b>4</b>	<b>5,591</b>

## 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
<b>GRAND TOTAL</b>		<b>215</b>	<b>4</b>	<b>799</b>	<b>167</b>	<b>74</b>	<b>103</b>	<b>230</b>	<b>2</b>	<b>145</b>	<b>2</b>	<b>330</b>	<b>98</b>	<b>231</b>	<b>382</b>	<b>96</b>	<b>38</b>	<b>47</b>	<b>19</b>	<b>8</b>	<b>1,272</b>	<b>1</b>	<b>4,263</b>

(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
<b>GRAND TOTAL</b>		<b>256</b>	<b>24</b>	<b>5</b>	<b>17</b>	<b>32</b>	<b>334</b>	<b>20</b>	<b>234</b>	<b>136</b>	<b>248</b>	<b>18</b>	<b>1</b>	<b>3</b>	<b>1,328</b>



NC24041/NC21041 (034)  
PENSION

	Rs
<b>Charged:</b>	400,000,000
<b>Voted:</b>	69,513,021,000
<b>Total:</b>	69,913,021,000

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011210 PENSION-CIVIL	59,687,794,000	69,030,721,000	69,513,020,000
014203 GOVT. SERVANTS (CHARGED)	400,000,000	400,000,000	400,000,000
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	1,000		1,000
<b>TOTAL</b>	<b>60,087,795,000</b>	<b>69,430,721,000</b>	<b>69,913,021,000</b>

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NC24041 (034)  
PENSION  
BUDGET ESTIMATES 2019-2020

POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	400,000,000	400,000,000		400,000,000	400,000,000
<b>TOTAL</b>	<b>400,000,000</b>	<b>400,000,000</b>		<b>400,000,000</b>	<b>400,000,000</b>

NC24041 (034)  
PENSION

	Rs	
<b>Charged:</b>		<b>400,000,000</b>
<b>Voted:</b>		<b>0</b>
<b>Total:</b>		<b>400,000,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014203 GOVT. SERVANTS (CHARGED)	400,000,000	400,000,000	400,000,000
<b>TOTAL</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
BU4950	Pension & Commutation Bannu (Charged)	14,539,000	7,786,000	14,539,000
CA4950	Pension & Commutation Charsadda (Charged)	14,343,000		14,343,000
KT4950	Pension & Commutation kohat (Charged)	16,338,000		16,338,000
MA4950	Pension & Commutation Mansehra (Charged)	7,355,000		7,355,000
PR4950	Pension & Commutation Peshawar (Charged)	222,496,000	239,700,000	222,496,000
PR5871	Lumpsum at the Disposal of F.D (Charged)	100,000,000	147,000,000	100,000,000
SW4950	Pension & Commutation Swat (Charged)	24,929,000	5,514,000	24,929,000
<b>TOTAL</b>		<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>100,000,000</b></u>	<u><b>147,000,000</b></u>	<u><b>100,000,000</b></u>
<b>A039</b>	<b>GENERAL</b>	<u><b>100,000,000</b></u>	<u><b>147,000,000</b></u>	<u><b>100,000,000</b></u>
A03970	Others	100,000,000	147,000,000	100,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>300,000,000</b></u>	<u><b>253,000,000</b></u>	<u><b>300,000,000</b></u>
<b>A041</b>	<b>PENSION</b>	<u><b>300,000,000</b></u>	<u><b>253,000,000</b></u>	<u><b>300,000,000</b></u>
A04101	Pension	137,152,000	140,650,000	137,152,000
A04102	Commuted value of pension	73,088,000	43,436,000	73,088,000
A04103	Gratuity	739,000		739,000
A04104	Other pension (e.g. family pension)	54,962,000	48,900,000	54,962,000
A04105	Gratuities(e.g.gratuity when pension not mature)	55,000		55,000
A04117	Medical Allowance to Civil Pensioners	34,004,000	20,014,000	34,004,000
<b>NET TOTAL</b>		<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>

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

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>BU4950</b>	<b>Pension &amp; Commutation Bannu (Charged)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>14,539,000</u></b>	<b><u>7,786,000</u></b>	<b><u>14,539,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>14,539,000</u></b>	<b><u>7,786,000</u></b>	<b><u>14,539,000</u></b>
A04101	Pension		<u>5,000,000</u>	<u>3,750,000</u>	<u>5,000,000</u>
001	Pension		5,000,000	3,750,000	5,000,000
A04102	Commutated value of pension		5,000,000	4,036,000	5,000,000
A04104	Other pension (e.g. family pension)		719,000		719,000
A04117	Medical Allowance to Civil Pensioners		3,820,000		3,820,000
	<b>Pension &amp; Commutation Bannu (Charged)</b>		<b>14,539,000</b>	<b>7,786,000</b>	<b>14,539,000</b>

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

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>CA4950</b>	<b>Pension &amp; Commutation Charsadda (Charged)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>14,343,000</u></b>		<b><u>14,343,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>14,343,000</u></b>		<b><u>14,343,000</u></b>
A04101	Pension		<u>3,507,000</u>		<u>3,507,000</u>
001	Pension		3,507,000		3,507,000
A04102	Commutated value of pension		5,000,000		5,000,000
A04104	Other pension (e.g. family pension)		1,436,000		1,436,000
A04117	Medical Allowance to Civil Pensioners		4,400,000		4,400,000
	<b>Pension &amp; Commutation Charsadda (Charged)</b>		<b>14,343,000</b>		<b>14,343,000</b>

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

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>KT4950</b>	<b>Pension &amp; Commutation kohat (Charged)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>16,338,000</b></u>		<u><b>16,338,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>16,338,000</b></u>		<u><b>16,338,000</b></u>
A04101	Pension		<u>5,975,000</u>		<u>5,975,000</u>
001	Pension		5,975,000		5,975,000
A04102	Commutated value of pension		5,671,000		5,671,000
A04104	Other pension (e.g. family pension)		2,560,000		2,560,000
A04117	Medical Allowance to Civil Pensioners		2,132,000		2,132,000
	<b>Pension &amp; Commutation kohat (Charged)</b>		<b>16,338,000</b>		<b>16,338,000</b>



**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>MA4950</b>	<b>Pension &amp; Commutation Mansehra (Charged)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>7,355,000</b></u>		<u><b>7,355,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>7,355,000</b></u>		<u><b>7,355,000</b></u>
A04101	Pension		<u>3,088,000</u>		<u>3,088,000</u>
001	Pension		3,088,000		3,088,000
A04104	Other pension (e.g. family pension)		2,871,000		2,871,000
A04117	Medical Allowance to Civil Pensioners		1,396,000		1,396,000
	<b>Pension &amp; Commutation Mansehra (Charged)</b>		<b>7,355,000</b>		<b>7,355,000</b>

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

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>PR4950</b>	<b>Pension &amp; Commutation Peshawar (Charged)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>222,496,000</b></u>	<u><b>239,700,000</b></u>	<u><b>222,496,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>222,496,000</b></u>	<u><b>239,700,000</b></u>	<u><b>222,496,000</b></u>
A04101	Pension		<u>113,830,000</u>	<u>134,000,000</u>	<u>113,830,000</u>
001	Pension		113,830,000	134,000,000	113,830,000
A04102	Commutated value of pension		50,000,000	38,000,000	50,000,000
A04104	Other pension (e.g. family pension)		40,000,000	48,200,000	40,000,000
A04117	Medical Allowance to Civil Pensioners		18,666,000	19,500,000	18,666,000
	<b>Pension &amp; Commutation Peshawar (Charged)</b>		<b>222,496,000</b>	<b>239,700,000</b>	<b>222,496,000</b>

**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>PR5871</b>	<b>Lumpsum at the Disposal of F.D (Charged)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>100,000,000</u></b>	<b><u>147,000,000</u></b>	<b><u>100,000,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>100,000,000</u></b>	<b><u>147,000,000</u></b>	<b><u>100,000,000</u></b>
A03970	Others		<u>100,000,000</u>	<u>147,000,000</u>	<u>100,000,000</u>
001	Others		100,000,000		
037	L.S. at the disposal of F.D.			147,000,000	100,000,000
	<b>Lumpsum at the Disposal of F.D (Charged)</b>		<b>100,000,000</b>	<b>147,000,000</b>	<b>100,000,000</b>

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

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>SW4950</b>	<b>Pension &amp; Commutation Swat (Charged)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>24,929,000</u></b>	<b><u>5,514,000</u></b>	<b><u>24,929,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>24,929,000</u></b>	<b><u>5,514,000</u></b>	<b><u>24,929,000</u></b>
A04101	Pension		<u>5,752,000</u>	<u>2,900,000</u>	<u>5,752,000</u>
001	Pension		5,752,000	2,900,000	5,752,000
A04102	Commutated value of pension		7,417,000	1,400,000	7,417,000
A04103	Gratuity		739,000		739,000
A04104	Other pension (e.g. family pension)		7,376,000	700,000	7,376,000
A04105	Gratuities(e.g.gratuity when pension not mature)		55,000		55,000
A04117	Medical Allowance to Civil Pensioners		3,590,000	514,000	3,590,000
<b>Pension &amp; Commutation Swat (Charged)</b>			<b>24,929,000</b>	<b>5,514,000</b>	<b>24,929,000</b>

**NC21041 (034)**  
**PENSION**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		59,687,795,000	69,030,721,000		69,513,021,000	69,513,021,000
<b>TOTAL</b>		<b>59,687,795,000</b>	<b>69,030,721,000</b>		<b>69,513,021,000</b>	<b>69,513,021,000</b>

**NC21041 (034)  
PENSION**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>69,513,021,000</u>
<b>Total:</b>	<u>69,513,021,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011210 PENSION-CIVIL	59,687,794,000	69,030,721,000	69,513,020,000
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	1,000		1,000
<b>TOTAL</b>	<b>59,687,795,000</b>	<b>69,030,721,000</b>	<b>69,513,021,000</b>

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**NC21041 (034)  
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
TG4011	PENSION & CONTRIBUTION TOR GHAR	58,058,000	58,636,000	57,000,000
AD4215	PENSION & COMMUTATION ABBOTTABAD	3,551,991,000	4,346,909,000	3,957,200,000
BD4118	PENSION & COMMUTATION BUNNER	803,403,000	1,113,621,000	1,014,000,000
BM4018	PENSION & COMMUTATION BATAGRAM	568,919,000	790,550,000	692,000,000
BU4178	PENSION & COMMUTATION BANNU	2,375,375,000	2,762,208,000	2,625,300,000
CA4172	PENSION & COMMUTATION CHARSADE	2,110,149,000	2,814,798,000	2,530,430,000
PR5864	Lumpsum at the Disposal of F.D	10,287,795,000	4,540,408,000	9,813,021,000
CL4030	PENSION & COMMUTATION CHITRAL	1,127,823,000	1,619,830,000	1,438,149,000
DA4192	PENSION & COMMUTATION DIR (LOWER)	1,592,014,000	2,126,342,000	1,894,400,000
DI4249	PENSION & COMMUTATION D.I.KHAN	3,198,280,000	3,733,854,000	3,472,000,000
DP4107	PENSION & COMMUTATION DIR (UPPER)	700,428,000	1,017,911,000	854,000,000
HG4112	PENSION & COMMUTATION HANGU	406,364,000	459,353,000	423,700,000
HR4028	PENSION & COMMUTATION HARIPUR	1,842,156,000	2,576,160,000	2,287,888,000
KD4085	PENSION & COMMUTATION KOHISTAN	736,696,000	793,533,000	731,068,000
KK4029	PENSION & COMMUTATION KARAK	1,640,892,000	2,202,612,000	1,926,600,000
KT4023	PENSION & COMMUTATION KOHAT	2,206,928,000	2,918,059,000	2,696,367,000
LK4026	PENSION & COMMUTATION LAKKI	1,351,348,000	1,629,220,000	1,558,230,000
MA4243	PENSION & COMMUTATION MANSEHRA	2,711,495,000	3,911,661,000	3,688,000,000
MD4188	PENSION & COMMUTATION MALAKAND	1,189,166,000	1,698,407,000	1,530,000,000
MR4283	PENSION & COMMUTATION MARDAN	3,333,296,000	4,077,690,000	3,912,000,000
NR4170	PENSION & COMMUTATION NOWSHERA	1,636,628,000	2,197,667,000	2,033,000,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4018	Contribution of Group Insurance	1,000		1,000
PR4457	Pension & Commutation Peshawar	9,572,513,000	13,353,134,000	12,699,482,000
SH4116	PENSION & COMMUTATION SHANGLA	533,101,000	795,566,000	724,200,000
SU4192	PENSION & COMMUTATION SAWABI	2,378,368,000	2,574,132,000	2,456,785,000
SW4311	PENSION & COMMUTATION SWAT	3,175,002,000	4,126,022,000	3,751,200,000
TK4102	PENSION & COMMUTATION TANK	599,606,000	792,438,000	747,000,000
<b>TOTAL</b>		<b>59,687,795,000</b>	<b>69,030,721,000</b>	<b>69,513,021,000</b>



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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>10,287,796,000</u></b>	<b><u>4,540,408,000</u></b>	<b><u>9,813,022,000</u></b>
<b>A039</b>	<b>GENERAL</b>	<b><u>10,287,796,000</u></b>	<b><u>4,540,408,000</u></b>	<b><u>9,813,022,000</u></b>
A03970	Others	10,287,796,000	4,540,408,000	9,813,022,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>49,399,999,000</u></b>	<b><u>64,490,313,000</u></b>	<b><u>59,699,999,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>49,399,999,000</u></b>	<b><u>64,490,313,000</u></b>	<b><u>59,699,999,000</u></b>
A04101	Pension	23,671,390,000	32,111,692,000	31,013,000,000
A04102	Commuted value of pension	15,588,509,000	18,200,000,000	14,657,000,000
A04103	Gratuity	247,170,000	239,667,000	199,586,000
A04104	Other pension (e.g. family pension)	6,388,550,000	9,234,208,000	9,136,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)	5,048,000	659,000	3,413,000
A04117	Medical Allowance to Civil Pensioners	3,499,332,000	4,704,087,000	4,691,000,000
<b>NET TOTAL</b>		<b>59,687,795,000</b>	<b>69,030,721,000</b>	<b>69,513,021,000</b>

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

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>TG4011</b>	<b>PENSION &amp; CONTRIBUTION TOR GHAR</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>58,058,000</u></b>	<b><u>58,636,000</u></b>	<b><u>57,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>58,058,000</u></b>	<b><u>58,636,000</u></b>	<b><u>57,000,000</u></b>
A04101	Pension		<u>15,008,000</u>	<u>25,193,000</u>	<u>25,000,000</u>
001	Pension		15,008,000	25,193,000	25,000,000
A04102	Commutated value of pension		36,447,000	25,000,000	23,000,000
A04103	Gratuity		1,182,000		1,000,000
A04104	Other pension (e.g. family pension)		2,722,000	4,052,000	4,000,000
A04117	Medical Allowance to Civil Pensioners		2,699,000	4,391,000	4,000,000
<b>PENSION &amp; CONTRIBUTION TOR GHAR</b>			<b>58,058,000</b>	<b>58,636,000</b>	<b>57,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>AD4215</b>	<b>PENSION &amp; COMMUTATION ABBOTTABAD</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,551,991,000</u></b>	<b><u>4,346,909,000</u></b>	<b><u>3,957,200,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,551,991,000</u></b>	<b><u>4,346,909,000</u></b>	<b><u>3,957,200,000</u></b>
A04101	Pension		<u>1,621,165,000</u>	<u>2,139,236,000</u>	<u>2,000,000,000</u>
001	Pension		1,621,165,000	2,139,236,000	2,000,000,000
A04102	Commutated value of pension		1,179,588,000	1,250,000,000	1,000,000,000
A04103	Gratuity		3,053,000	500,000	1,200,000
A04104	Other pension (e.g. family pension)		502,102,000	641,762,000	641,000,000
A04117	Medical Allowance to Civil Pensioners		246,083,000	315,411,000	315,000,000
<b>PENSION &amp; COMMUTATION ABBOTTABAD</b>			<b>3,551,991,000</b>	<b>4,346,909,000</b>	<b>3,957,200,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>BD4118</b>	<b>PENSION &amp; COMMUTATION BUNNER</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>803,403,000</u></b>	<b><u>1,113,621,000</u></b>	<b><u>1,014,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>803,403,000</u></b>	<b><u>1,113,621,000</u></b>	<b><u>1,014,000,000</u></b>
A04101	Pension		<u>386,312,000</u>	<u>544,340,000</u>	<u>544,000,000</u>
001	Pension		386,312,000	544,340,000	544,000,000
A04102	Commutated value of pension		281,542,000	380,000,000	282,000,000
A04103	Gratuity		8,905,000	8,000,000	8,000,000
A04104	Other pension (e.g. family pension)		73,983,000	108,883,000	108,000,000
A04117	Medical Allowance to Civil Pensioners		52,661,000	72,398,000	72,000,000
<b>PENSION &amp; COMMUTATION BUNNER</b>			<b>803,403,000</b>	<b>1,113,621,000</b>	<b>1,014,000,000</b>

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

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>BM4018</b>	<b>PENSION &amp; COMMUTATION BATAGRAM</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>568,919,000</u></b>	<b><u>790,550,000</u></b>	<b><u>692,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>568,919,000</u></b>	<b><u>790,550,000</u></b>	<b><u>692,000,000</u></b>
A04101	Pension		<u>271,835,000</u>	<u>358,574,000</u>	<u>358,000,000</u>
001	Pension		271,835,000	358,574,000	358,000,000
A04102	Commutated value of pension		196,079,000	290,000,000	196,000,000
A04103	Gratuity		10,066,000	13,000,000	10,000,000
A04104	Other pension (e.g. family pension)		49,620,000	71,445,000	71,000,000
A04117	Medical Allowance to Civil Pensioners		41,319,000	57,531,000	57,000,000
<b>PENSION &amp; COMMUTATION BATAGRAM</b>			<b>568,919,000</b>	<b>790,550,000</b>	<b>692,000,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>BU4178</b>	<b>PENSION &amp; COMMUTATION BANNU</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,375,375,000</u></b>	<b><u>2,762,208,000</u></b>	<b><u>2,625,300,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,375,375,000</u></b>	<b><u>2,762,208,000</u></b>	<b><u>2,625,300,000</u></b>
A04101	Pension		<u>1,133,694,000</u>	<u>1,345,864,000</u>	<u>1,300,000,000</u>
001	Pension		1,133,694,000	1,345,864,000	1,300,000,000
A04102	Commutated value of pension		688,834,000	740,000,000	650,000,000
A04103	Gratuity		3,308,000	1,300,000	1,300,000
A04104	Other pension (e.g. family pension)		376,499,000	474,949,000	474,000,000
A04117	Medical Allowance to Civil Pensioners		173,040,000	200,095,000	200,000,000
<b>PENSION &amp; COMMUTATION BANNU</b>			<b>2,375,375,000</b>	<b>2,762,208,000</b>	<b>2,625,300,000</b>

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

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>CA4172</b>	<b>PENSION &amp; COMMUTATION CHARSADDA</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,110,149,000</u></b>	<b><u>2,814,798,000</u></b>	<b><u>2,530,430,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,110,149,000</u></b>	<b><u>2,814,798,000</u></b>	<b><u>2,530,430,000</u></b>
A04101	Pension		<u>927,788,000</u>	<u>1,293,282,000</u>	<u>1,200,000,000</u>
001	Pension		927,788,000	1,293,282,000	1,200,000,000
A04102	Commutated value of pension		779,881,000	970,000,000	780,000,000
A04103	Gratuity		2,897,000	1,800,000	1,800,000
A04104	Other pension (e.g. family pension)		248,364,000	350,346,000	350,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,200,000	524,000	630,000
A04117	Medical Allowance to Civil Pensioners		150,019,000	198,846,000	198,000,000
<b>PENSION &amp; COMMUTATION CHARSADDA</b>			<b>2,110,149,000</b>	<b>2,814,798,000</b>	<b>2,530,430,000</b>

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

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>PR5864</b>	<b>Lumpsum at the Disposal of F.D</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>10,287,795,000</u></b>	<b><u>4,540,408,000</u></b>	<b><u>9,813,021,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>10,287,795,000</u></b>	<b><u>4,540,408,000</u></b>	<b><u>9,813,021,000</u></b>
A03970	Others		<u>10,287,795,000</u>	<u>4,540,408,000</u>	<u>9,813,021,000</u>
037	L.S. at the disposal of F.D.		10,200,000,000	4,540,408,000	9,813,021,000
192	L.S. for Non-Salary		87,795,000		
	<b>Lumpsum at the Disposal of F.D</b>		<b>10,287,795,000</b>	<b>4,540,408,000</b>	<b>9,813,021,000</b>



**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>CL4030</b>	<b>PENSION &amp; COMMUTATION CHITRAL</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,127,823,000</u></b>	<b><u>1,619,830,000</u></b>	<b><u>1,438,149,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,127,823,000</u></b>	<b><u>1,619,830,000</u></b>	<b><u>1,438,149,000</u></b>
A04101	Pension		<u>571,553,000</u>	<u>810,578,000</u>	<u>800,000,000</u>
001	Pension		571,553,000	810,578,000	800,000,000
A04102	Commutated value of pension		319,003,000	490,000,000	320,000,000
A04103	Gratuity		152,000	149,000	149,000
A04104	Other pension (e.g. family pension)		147,631,000	200,948,000	200,000,000
A04117	Medical Allowance to Civil Pensioners		89,484,000	118,155,000	118,000,000
<b>PENSION &amp; COMMUTATION CHITRAL</b>			<b>1,127,823,000</b>	<b>1,619,830,000</b>	<b>1,438,149,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>DA4192</b>	<b>PENSION &amp; COMMUTATION DIR (LOWER)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,592,014,000</u></b>	<b><u>2,126,342,000</u></b>	<b><u>1,894,400,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,592,014,000</u></b>	<b><u>2,126,342,000</u></b>	<b><u>1,894,400,000</u></b>
A04101	Pension		<u>827,111,000</u>	<u>1,121,137,000</u>	<u>1,000,000,000</u>
001	Pension		827,111,000	1,121,137,000	1,000,000,000
A04102	Commutated value of pension		459,283,000	570,000,000	460,000,000
A04103	Gratuity		1,677,000	400,000	400,000
A04104	Other pension (e.g. family pension)		174,958,000	267,387,000	267,000,000
A04117	Medical Allowance to Civil Pensioners		128,985,000	167,418,000	167,000,000
<b>PENSION &amp; COMMUTATION DIR (LOWER)</b>			<b>1,592,014,000</b>	<b>2,126,342,000</b>	<b>1,894,400,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>DI4249</b>	<b>PENSION &amp; COMMUTATION D.I.KHAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,198,280,000</u></b>	<b><u>3,733,854,000</u></b>	<b><u>3,472,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,198,280,000</u></b>	<b><u>3,733,854,000</u></b>	<b><u>3,472,000,000</u></b>
A04101	Pension		<u>1,680,610,000</u>	<u>1,835,891,000</u>	<u>1,800,000,000</u>
001	Pension		1,680,610,000	1,835,891,000	1,800,000,000
A04102	Commutated value of pension		749,271,000	955,000,000	750,000,000
A04103	Gratuity		40,765,000	60,000,000	40,000,000
A04104	Other pension (e.g. family pension)		495,337,000	630,474,000	630,000,000
A04117	Medical Allowance to Civil Pensioners		232,297,000	252,489,000	252,000,000
<b>PENSION &amp; COMMUTATION D.I.KHAN</b>			<b>3,198,280,000</b>	<b>3,733,854,000</b>	<b>3,472,000,000</b>

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PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>DP4107</b>	<b>PENSION &amp; COMMUTATION DIR (UPPER)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>700,428,000</u></b>	<b><u>1,017,911,000</u></b>	<b><u>854,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>700,428,000</u></b>	<b><u>1,017,911,000</u></b>	<b><u>854,000,000</u></b>
A04101	Pension		<u>297,012,000</u>	<u>457,886,000</u>	<u>400,000,000</u>
001	Pension		297,012,000	457,886,000	400,000,000
A04102	Commutated value of pension		290,164,000	395,000,000	290,000,000
A04103	Gratuity		78,000	5,000,000	5,000,000
A04104	Other pension (e.g. family pension)		63,721,000	89,152,000	89,000,000
A04117	Medical Allowance to Civil Pensioners		49,453,000	70,873,000	70,000,000
<b>PENSION &amp; COMMUTATION DIR (UPPER)</b>			<b>700,428,000</b>	<b>1,017,911,000</b>	<b>854,000,000</b>

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PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>HG4112</b>	<b>PENSION &amp; COMMUTATION HANGU</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>406,364,000</u></b>	<b><u>459,353,000</u></b>	<b><u>423,700,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>406,364,000</u></b>	<b><u>459,353,000</u></b>	<b><u>423,700,000</u></b>
A04101	Pension		<u>166,624,000</u>	<u>234,539,000</u>	<u>234,000,000</u>
001	Pension		166,624,000	234,539,000	234,000,000
A04102	Commutated value of pension		171,362,000	135,000,000	100,000,000
A04103	Gratuity		4,386,000	1,900,000	2,700,000
A04104	Other pension (e.g. family pension)		38,564,000	53,849,000	53,000,000
A04117	Medical Allowance to Civil Pensioners		25,428,000	34,065,000	34,000,000
<b>PENSION &amp; COMMUTATION HANGU</b>			<b>406,364,000</b>	<b>459,353,000</b>	<b>423,700,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>HR4028</b>	<b>PENSION &amp; COMMUTATION HARIPUR</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,842,156,000</u></b>	<b><u>2,576,160,000</u></b>	<b><u>2,287,888,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,842,156,000</u></b>	<b><u>2,576,160,000</u></b>	<b><u>2,287,888,000</u></b>
A04101	Pension		<u>777,017,000</u>	<u>1,146,736,000</u>	<u>1,100,000,000</u>
001	Pension		777,017,000	1,146,736,000	1,100,000,000
A04102	Commutated value of pension		755,184,000	1,000,000,000	760,000,000
A04103	Gratuity		1,666,000	888,000	888,000
A04104	Other pension (e.g. family pension)		177,117,000	244,808,000	244,000,000
A04117	Medical Allowance to Civil Pensioners		131,172,000	183,728,000	183,000,000
<b>PENSION &amp; COMMUTATION HARIPUR</b>			<b>1,842,156,000</b>	<b>2,576,160,000</b>	<b>2,287,888,000</b>

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**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>KD4085</b>	<b>PENSION &amp; COMMUTATION KOHISTAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>736,696,000</b></u>	<u><b>793,533,000</b></u>	<u><b>731,068,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>736,696,000</b></u>	<u><b>793,533,000</b></u>	<u><b>731,068,000</b></u>
A04101	Pension		<u>212,688,000</u>	<u>316,787,000</u>	<u>316,000,000</u>
001	Pension		212,688,000	316,787,000	316,000,000
A04102	Commutated value of pension		456,759,000	360,000,000	300,000,000
A04103	Gratuity		134,000	68,000	68,000
A04104	Other pension (e.g. family pension)		38,885,000	62,953,000	62,000,000
A04117	Medical Allowance to Civil Pensioners		28,230,000	53,725,000	53,000,000
<b>PENSION &amp; COMMUTATION KOHISTAN</b>			<b>736,696,000</b>	<b>793,533,000</b>	<b>731,068,000</b>

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**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>KK4029</b>	<b>PENSION &amp; COMMUTATION KARAK</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,640,892,000</u></b>	<b><u>2,202,612,000</u></b>	<b><u>1,926,600,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,640,892,000</u></b>	<b><u>2,202,612,000</u></b>	<b><u>1,926,600,000</u></b>
A04101	Pension		<u>838,834,000</u>	<u>1,084,445,000</u>	<u>1,000,000,000</u>
001	Pension		838,834,000	1,084,445,000	1,000,000,000
A04102	Commutated value of pension		510,170,000	700,000,000	510,000,000
A04103	Gratuity		89,000	1,200,000	600,000
A04104	Other pension (e.g. family pension)		176,980,000	259,721,000	259,000,000
A04117	Medical Allowance to Civil Pensioners		114,819,000	157,246,000	157,000,000
<b>PENSION &amp; COMMUTATION KARAK</b>			<b>1,640,892,000</b>	<b>2,202,612,000</b>	<b>1,926,600,000</b>



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**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>KT4023</b>	<b>PENSION &amp; COMMUTATION KOHAT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,206,928,000</u></b>	<b><u>2,918,059,000</u></b>	<b><u>2,696,367,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,206,928,000</u></b>	<b><u>2,918,059,000</u></b>	<b><u>2,696,367,000</u></b>
A04101	Pension		<u>968,579,000</u>	<u>1,319,931,000</u>	<u>1,300,000,000</u>
001	Pension		968,579,000	1,319,931,000	1,300,000,000
A04102	Commutated value of pension		759,841,000	960,000,000	760,000,000
A04103	Gratuity		750,000	232,000	232,000
A04104	Other pension (e.g. family pension)		325,266,000	444,990,000	444,000,000
A04105	Gratuities (e.g. gratuity when pension not mature)		1,200,000	135,000	135,000
A04117	Medical Allowance to Civil Pensioners		151,292,000	192,771,000	192,000,000
<b>PENSION &amp; COMMUTATION KOHAT</b>			<b>2,206,928,000</b>	<b>2,918,059,000</b>	<b>2,696,367,000</b>

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**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>LK4026</b>	<b>PENSION &amp; COMMUTATION LAKKI</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,351,348,000</u></b>	<b><u>1,629,220,000</u></b>	<b><u>1,558,230,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,351,348,000</u></b>	<b><u>1,629,220,000</u></b>	<b><u>1,558,230,000</u></b>
A04101	Pension		<u>644,587,000</u>	<u>859,264,000</u>	<u>859,000,000</u>
001	Pension		644,587,000	859,264,000	859,000,000
A04102	Commutated value of pension		481,432,000	450,000,000	380,000,000
A04103	Gratuity		374,000	230,000	230,000
A04104	Other pension (e.g. family pension)		134,902,000	198,196,000	198,000,000
A04117	Medical Allowance to Civil Pensioners		90,053,000	121,530,000	121,000,000
<b>PENSION &amp; COMMUTATION LAKKI</b>			<b>1,351,348,000</b>	<b>1,629,220,000</b>	<b>1,558,230,000</b>

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PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>MA4243</b>	<b>PENSION &amp; COMMUTATION MANSEHRA</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,711,495,000</u></b>	<b><u>3,911,661,000</u></b>	<b><u>3,688,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,711,495,000</u></b>	<b><u>3,911,661,000</u></b>	<b><u>3,688,000,000</u></b>
A04101	Pension		<u>1,298,349,000</u>	<u>2,021,704,000</u>	<u>2,000,000,000</u>
001	Pension		1,298,349,000	2,021,704,000	2,000,000,000
A04102	Commutated value of pension		758,703,000	970,000,000	770,000,000
A04103	Gratuity		70,487,000	50,000,000	50,000,000
A04104	Other pension (e.g. family pension)		384,214,000	575,990,000	575,000,000
A04117	Medical Allowance to Civil Pensioners		199,742,000	293,967,000	293,000,000
<b>PENSION &amp; COMMUTATION MANSEHRA</b>			<b>2,711,495,000</b>	<b>3,911,661,000</b>	<b>3,688,000,000</b>

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**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>MD4188</b>	<b>PENSION &amp; COMMUTATION MALAKAND</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,189,166,000</u></b>	<b><u>1,698,407,000</u></b>	<b><u>1,530,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,189,166,000</u></b>	<b><u>1,698,407,000</u></b>	<b><u>1,530,000,000</u></b>
A04101	Pension		<u>616,108,000</u>	<u>848,549,000</u>	<u>848,000,000</u>
001	Pension		616,108,000	848,549,000	848,000,000
A04102	Commutated value of pension		326,176,000	480,000,000	330,000,000
A04103	Gratuity		4,557,000	22,000,000	5,000,000
A04104	Other pension (e.g. family pension)		152,996,000	230,710,000	230,000,000
A04117	Medical Allowance to Civil Pensioners		89,329,000	117,148,000	117,000,000
<b>PENSION &amp; COMMUTATION MALAKAND</b>			<b>1,189,166,000</b>	<b>1,698,407,000</b>	<b>1,530,000,000</b>

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PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>MR4283</b>	<b>PENSION &amp; COMMUTATION MARDAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,333,296,000</u></b>	<b><u>4,077,690,000</u></b>	<b><u>3,912,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,333,296,000</u></b>	<b><u>4,077,690,000</u></b>	<b><u>3,912,000,000</u></b>
A04101	Pension		<u>1,604,446,000</u>	<u>2,060,173,000</u>	<u>2,000,000,000</u>
001	Pension		1,604,446,000	2,060,173,000	2,000,000,000
A04102	Commutated value of pension		1,016,516,000	1,000,000,000	900,000,000
A04103	Gratuity		21,168,000	25,000,000	21,000,000
A04104	Other pension (e.g. family pension)		454,530,000	683,606,000	683,000,000
A04117	Medical Allowance to Civil Pensioners		236,636,000	308,911,000	308,000,000
	<b>PENSION &amp; COMMUTATION MARDAN</b>		<b>3,333,296,000</b>	<b>4,077,690,000</b>	<b>3,912,000,000</b>

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PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>NR4170</b>	<b>PENSION &amp; COMMUTATION NOWSHERA</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,636,628,000</u></b>	<b><u>2,197,667,000</u></b>	<b><u>2,033,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,636,628,000</u></b>	<b><u>2,197,667,000</u></b>	<b><u>2,033,000,000</u></b>
A04101	Pension		<u>715,159,000</u>	<u>1,026,743,000</u>	<u>1,000,000,000</u>
001	Pension		715,159,000	1,026,743,000	1,000,000,000
A04102	Commutated value of pension		622,236,000	760,000,000	623,000,000
A04103	Gratuity		1,200,000	1,000,000	1,000,000
A04104	Other pension (e.g. family pension)		191,456,000	262,484,000	262,000,000
A04117	Medical Allowance to Civil Pensioners		106,577,000	147,440,000	147,000,000
<b>PENSION &amp; COMMUTATION NOWSHERA</b>			<b>1,636,628,000</b>	<b>2,197,667,000</b>	<b>2,033,000,000</b>

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PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>PR4457</b>	<b>Pension &amp; Commutation Peshawar</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>9,572,513,000</u></b>	<b><u>13,353,134,000</u></b>	<b><u>12,699,482,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>9,572,513,000</u></b>	<b><u>13,353,134,000</u></b>	<b><u>12,699,482,000</u></b>
A04101	Pension		<u>4,935,787,000</u>	<u>7,069,245,000</u>	<u>7,000,000,000</u>
001	Pension		4,935,787,000	7,069,245,000	7,000,000,000
A04102	Commutated value of pension		2,463,901,000	3,000,000,000	2,500,000,000
A04103	Gratuity		234,000		234,000
A04104	Other pension (e.g. family pension)		1,476,151,000	2,284,053,000	2,200,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		248,000		248,000
A04117	Medical Allowance to Civil Pensioners		696,192,000	999,836,000	999,000,000
<b>Pension &amp; Commutation Peshawar</b>			<b>9,572,513,000</b>	<b>13,353,134,000</b>	<b>12,699,482,000</b>

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

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>SH4116</b>	<b>PENSION &amp; COMMUTATION SHANGLA</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>533,101,000</u></b>	<b><u>795,566,000</u></b>	<b><u>724,200,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>533,101,000</u></b>	<b><u>795,566,000</u></b>	<b><u>724,200,000</u></b>
A04101	Pension		<u>227,510,000</u>	<u>367,971,000</u>	<u>367,000,000</u>
001	Pension		227,510,000	367,971,000	367,000,000
A04102	Commutated value of pension		190,373,000	260,000,000	190,000,000
A04103	Gratuity		27,515,000	30,000,000	30,000,000
A04104	Other pension (e.g. family pension)		48,269,000	76,811,000	76,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,200,000		1,200,000
A04117	Medical Allowance to Civil Pensioners		38,234,000	60,784,000	60,000,000
<b>PENSION &amp; COMMUTATION SHANGLA</b>			<b>533,101,000</b>	<b>795,566,000</b>	<b>724,200,000</b>



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

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>SU4192</b>	<b>PENSION &amp; COMMUTATION SAWABI</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,378,368,000</u></b>	<b><u>2,574,132,000</u></b>	<b><u>2,456,785,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,378,368,000</u></b>	<b><u>2,574,132,000</u></b>	<b><u>2,456,785,000</u></b>
A04101	Pension		<u>957,393,000</u>	<u>1,275,220,000</u>	<u>1,200,000,000</u>
001	Pension		957,393,000	1,275,220,000	1,200,000,000
A04102	Commutated value of pension		1,070,000,000	800,000,000	758,000,000
A04103	Gratuity		785,000		785,000
A04104	Other pension (e.g. family pension)		209,920,000	304,282,000	304,000,000
A04117	Medical Allowance to Civil Pensioners		140,270,000	194,630,000	194,000,000
<b>PENSION &amp; COMMUTATION SAWABI</b>			<b>2,378,368,000</b>	<b>2,574,132,000</b>	<b>2,456,785,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>SW4311</b>	<b>PENSION &amp; COMMUTATION SWAT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,175,002,000</u></b>	<b><u>4,126,022,000</u></b>	<b><u>3,751,200,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,175,002,000</u></b>	<b><u>4,126,022,000</u></b>	<b><u>3,751,200,000</u></b>
A04101	Pension		<u>1,708,935,000</u>	<u>2,185,697,000</u>	<u>2,000,000,000</u>
001	Pension		1,708,935,000	2,185,697,000	2,000,000,000
A04102	Commutated value of pension		790,796,000	980,000,000	790,000,000
A04103	Gratuity		40,054,000	17,000,000	17,000,000
A04104	Other pension (e.g. family pension)		378,348,000	614,298,000	614,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,200,000		1,200,000
A04117	Medical Allowance to Civil Pensioners		255,669,000	329,027,000	329,000,000
<b>PENSION &amp; COMMUTATION SWAT</b>			<b>3,175,002,000</b>	<b>4,126,022,000</b>	<b>3,751,200,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>TK4102</b>	<b>PENSION &amp; COMMUTATION TANK</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>599,606,000</u></b>	<b><u>792,438,000</u></b>	<b><u>747,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>599,606,000</u></b>	<b><u>792,438,000</u></b>	<b><u>747,000,000</u></b>
A04101	Pension		<u>267,286,000</u>	<u>362,707,000</u>	<u>362,000,000</u>
001	Pension		267,286,000	362,707,000	362,000,000
A04102	Commutated value of pension		234,968,000	280,000,000	235,000,000
A04103	Gratuity		1,688,000		1,000,000
A04104	Other pension (e.g. family pension)		66,015,000	98,059,000	98,000,000
A04117	Medical Allowance to Civil Pensioners		29,649,000	51,672,000	51,000,000
<b>PENSION &amp; COMMUTATION TANK</b>			<b>599,606,000</b>	<b>792,438,000</b>	<b>747,000,000</b>

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

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**015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR4018</b>	<b>Contribution of Group Insurance</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03970	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
<b>Contribution of Group Insurance</b>			<b>1,000</b>		<b>1,000</b>

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**NC21042 (035)  
SUBSIDIES  
BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		3,100,011,000	3,100,011,000		3,150,012,000	3,150,012,000
<b>TOTAL</b>		<b>3,100,011,000</b>	<b>3,100,011,000</b>		<b>3,150,012,000</b>	<b>3,150,012,000</b>

NC21042 (035)  
SUBSIDIES

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>3,150,012,000</u>
<b>Total:</b>	<u>3,150,012,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011105 DISTRICT ADMINISTRATION	11,000	11,000	12,000
041407 OTHERS	200,000,000	200,000,000	250,000,000
042602 SUBSIDY	2,900,000,000	2,900,000,000	2,900,000,000
<b>TOTAL</b>	<b>3,100,011,000</b>	<b>3,100,011,000</b>	<b>3,150,012,000</b>

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**NC21042 (035)  
SUBSIDIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
PR5114	Subsidies	2,900,000,000	2,900,000,000	2,900,000,000
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)	1,000	1,000	1,000
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)	1,000	1,000	1,000
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)	1,000	1,000	1,000
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)	1,000	1,000	1,000
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)	1,000	1,000	1,000
MD5154	Transfer of Suger Cane Cess Fund (Through DC Malakand)	1,000		
MD5157	Transfer of Suger Cane Cess Fund (Through DC Malakand)		1,000	1,000
MR5596	Transfer of Suger Cane Cess Fund (Through DC Mardan)	1,000	1,000	1,000
MR5597	Sugar Crops Research Institute Mardan	1,000	1,000	1,000
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)	1,000	1,000	1,000
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)	1,000	1,000	1,000
PR5886	Transfer of Suger Cane Cess Fund (Head Office)	200,000,000	200,000,000	250,000,000
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)			1,000
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)	1,000	1,000	1,000
<b>TOTAL</b>		<b>3,100,011,000</b>	<b>3,100,011,000</b>	<b>3,150,012,000</b>

NC21042 (035)  
SUBSIDIES

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>2,900,000,000</u>	<u>2,900,000,000</u>	<u>2,900,000,000</u>
<b>A051</b>	<b>SUBSIDIES</b>	<u>2,900,000,000</u>	<u>2,900,000,000</u>	<u>2,900,000,000</u>
A05101	Wheat	2,900,000,000	2,900,000,000	2,900,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u>200,011,000</u>	<u>200,011,000</u>	<u>250,012,000</u>
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<u>200,011,000</u>	<u>200,011,000</u>	<u>250,012,000</u>
A06405	To Suger Cess Fund	200,011,000	200,011,000	250,012,000
<b>NET TOTAL</b>		<b>3,100,011,000</b>	<b>3,100,011,000</b>	<b>3,150,012,000</b>



**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>BU4462</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Bannu)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Bannu)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>CA5179</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Charsadda)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Charsadda)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>DI5206</b>	<b>Transfer of Suger Cane Cess Fund (Through DC DI Khan)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC DI Khan)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KT5186</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Kohat)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Kohat)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>LK4230</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MD5154</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Malakand)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>		
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>		
A06405	To Suger Cess Fund		1,000		
<b>Transfer of Suger Cane Cess Fund (Through DC Malakand)</b>			<b>1,000</b>		

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MD5157</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Malakand)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A06405	To Suger Cess Fund			1,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Malakand)</b>				<b>1,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MR5596</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Mardan)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Mardan)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



**NC21042 (035)**  
**SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MR5597</b>	<b>Sugar Crops Research Institute Mardan</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
<b>Sugar Crops Research Institute Mardan</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>NR5169</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Nowshera)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Nowshera)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>PR5885</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Peshawar)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A06405	To Suger Cess Fund		1,000	1,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Peshawar)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>PR8090</b>	<b>Khyber Pakhtunkhwa Highway Authority (Through MD)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>				
					<u>1,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>				
					<u>1,000</u>
A06405	To Sugar Cess Fund				1,000
<b>Khyber Pakhtunkhwa Highway Authority (Through MD)</b>					<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SU5165</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Swabi)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Swabi)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**041407 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041407</b>	<b>OTHERS</b>				
<b>PR5886</b>	<b>Transfer of Suger Cane Cess Fund (Head Office)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>200,000,000</u>	<u>200,000,000</u>	<u>250,000,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u>200,000,000</u>	<u>200,000,000</u>	<u>250,000,000</u>
A06405	To Suger Cess Fund		200,000,000	200,000,000	250,000,000
<b>Transfer of Suger Cane Cess Fund (Head Office)</b>			<b>200,000,000</b>	<b>200,000,000</b>	<b>250,000,000</b>

**NC21042 (035)  
SUBSIDIES**

**042602 SUBSIDY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042602</b>	<b>SUBSIDY</b>				
<b>PR5114</b>	<b>Subsidies</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,900,000,000</u>	<u>2,900,000,000</u>	<u>2,900,000,000</u>
A051	TOTAL SUBSIDIES		<u>2,900,000,000</u>	<u>2,900,000,000</u>	<u>2,900,000,000</u>
A05101	Wheat		2,900,000,000	2,900,000,000	2,900,000,000
<b>Subsidies</b>			<b>2,900,000,000</b>	<b>2,900,000,000</b>	<b>2,900,000,000</b>

**NC21043 (036)**  
**GOVT INVESTMENT & COMMITTED CONTRIBUTION**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		7,500,000,000	676,167,000		9,000,000,000	9,000,000,000
<b>TOTAL</b>		<b>7,500,000,000</b>	<b>676,167,000</b>		<b>9,000,000,000</b>	<b>9,000,000,000</b>



NC21043 (036)  
GOVT INVESTMENT & COMMITTED CONTRIBUTION

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>9,000,000,000</u>
<b>Total:</b>	<u>9,000,000,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014301 FINANCIAL INSTITUTIONS	7,500,000,000	676,167,000	9,000,000,000
<b>TOTAL</b>	<b>7,500,000,000</b>	<b>676,167,000</b>	<b>9,000,000,000</b>

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**NC21043 (036)**  
**GOVT INVESTMENT & COMMITTED CONTRIBUTION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5504	Committed Contribution	6,000,000,000		7,500,000,000
PR4572	Govt Investment (Provision for Financial Institutions)	1,500,000,000	676,167,000	1,500,000,000
<b>TOTAL</b>		<b>7,500,000,000</b>	<b>676,167,000</b>	<b>9,000,000,000</b>

NC21043 (036)  
GOVT INVESTMENT & COMMITTED CONTRIBUTION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A11	TOTAL INVESTMENT	<u>7,500,000,000</u>	<u>676,167,000</u>	<u>9,000,000,000</u>
A111	INVESTMENT LOCAL	<u>7,500,000,000</u>	<u>676,167,000</u>	<u>9,000,000,000</u>
A11101	To financial institutions	7,500,000,000	676,167,000	9,000,000,000
<b>NET TOTAL</b>		<b>7,500,000,000</b>	<b>676,167,000</b>	<b>9,000,000,000</b>

NC21043 (036)  
GOVT INVESTMENT & COMMITTED CONTRIBUTION

**014301 FINANCIAL INSTITUTIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0143 INVESTMENTS</b>					
<b>014301 FINANCIAL INSTITUTIONS</b>					
<b>PR5504 Committed Contribution</b>					
A11 TOTAL INVESTMENT			<u>6,000,000,000</u>		<u>7,500,000,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>6,000,000,000</u>		<u>7,500,000,000</u>
A11101 To financial institutions			<u>6,000,000,000</u>		<u>7,500,000,000</u>
002 Public Account Liabilities (GPI Fund)			3,000,000,000		1,500,000,000
004 Pension Fund			3,000,000,000		6,000,000,000
<b>Committed Contribution</b>			<b>6,000,000,000</b>		<b>7,500,000,000</b>

NC21043 (036)  
GOVT INVESTMENT & COMMITTED CONTRIBUTION

**014301 FINANCIAL INSTITUTIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0143</b>	<b>INVESTMENTS</b>				
<b>014301</b>	<b>FINANCIAL INSTITUTIONS</b>				
<b>PR4572</b>	<b>Govt Investment (Provision for Financial Institutions)</b>				
A11	TOTAL INVESTMENT		<u>1,500,000,000</u>	<u>676,167,000</u>	<u>1,500,000,000</u>
A111	TOTAL INVESTMENT LOCAL		<u>1,500,000,000</u>	<u>676,167,000</u>	<u>1,500,000,000</u>
A11101	To financial institutions		<u>1,500,000,000</u>	<u>676,167,000</u>	<u>1,500,000,000</u>
011	Equity in KPOGCL		1,500,000,000	676,167,000	1,500,000,000
	<b>Govt Investment (Provision for Financial Institutions)</b>		<b>1,500,000,000</b>	<b>676,167,000</b>	<b>1,500,000,000</b>

**NC21045 (037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	49	122,285,000	116,686,000	42,173,000	77,417,000	119,590,000
<b>TOTAL</b>	<b>49</b>	<b>122,285,000</b>	<b>116,686,000</b>	<b>42,173,000</b>	<b>77,417,000</b>	<b>119,590,000</b>

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>119,590,000</b>
<b>Total:</b>	<b>119,590,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
084103 AUQAF	50,478,000	50,478,000	50,478,000
084104 MINORITY AFFAIRS	71,807,000	66,208,000	69,112,000
<b>TOTAL</b>	<b>122,285,000</b>	<b>116,686,000</b>	<b>119,590,000</b>

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NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5866	Lumpsum at the Disposal of F.D	20,000,000	8,000,000	10,000,000
PR4511	Auqaf	50,478,000	50,478,000	50,478,000
PR4369	Minority Affairs Department	51,807,000	58,208,000	59,112,000
<b>TOTAL</b>		<b>122,285,000</b>	<b>116,686,000</b>	<b>119,590,000</b>



NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>38,346,000</u></b>	<b><u>35,002,000</u></b>	<b><u>42,173,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>17,086,000</u></b>	<b><u>15,625,000</u></b>	<b><u>17,988,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>11,387,000</u></b>	<b><u>10,325,000</u></b>	<b><u>11,674,000</u></b>
A01101	Basic Pay Of Officer	11,216,000	10,000,000	11,441,000
A01102	Personal pay	113,000	266,000	163,000
A01103	Special Pay	40,000	41,000	42,000
A01105	Qualification Pay	18,000	18,000	28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>5,699,000</u></b>	<b><u>5,300,000</u></b>	<b><u>6,314,000</u></b>
A01151	Basic Pay Other Staff	5,599,000	5,300,000	6,208,000
A01152	Personal pay	100,000		106,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>21,260,000</u></b>	<b><u>19,377,000</u></b>	<b><u>24,185,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>20,764,000</u></b>	<b><u>19,081,000</u></b>	<b><u>23,453,000</u></b>
A01201	Senior Post Allowance	15,000	15,000	15,000
A01202	House Rent Allowance	2,019,000	1,500,000	2,019,000
A01203	Conveyance Allowance	1,899,000	1,400,000	2,000,000
A01207	Washing Allowance	13,000	13,400	13,000
A01208	Dress Allowance	6,000	6,000	6,000
A0120D	Integrated Allowance	65,000	59,300	65,000
A0120E	Housing Subsidy Allowance	270,000	486,000	450,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,368,000	4,300,000	6,200,000
A01217	Medical Allowance	1,225,000	1,000,000	1,225,000
A0121T	Adhoc Relief Allowance 2013	350,000	342,000	350,000
A01224	Entertainment Allowance	13,000	11,000	13,000
A01226	Computer Allowance	19,000	18,000	36,000
A01228	Orderly Allowance	168,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015	245,000	230,000	245,000
A0122M	Adhoc Releif Allowance 2016	1,434,000	1,200,000	1,434,000
A0122Y	Ad-hoc Relief Allowance 2017	1,638,000	1,500,000	1,891,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,000,000	5,000,000	5,100,000
A0123G	Ad-hoc Relief Allowance-2018	1,685,000	1,500,000	1,891,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A01250	Incentive Allowance	92,000	92,300	92,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>496,000</u></b>	<b><u>296,000</u></b>	<b><u>732,000</u></b>

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

SUMMARY OBJECT	BUDGET ESTIMATES 2018-2019 Rs	REVISED ESTIMATES 2018-2019 Rs	BUDGET ESTIMATES 2019-2020 Rs
A01271 Overtime Allowance	96,000	96,000	96,000
A01274 Medical Charges	300,000	200,000	330,000
A01278 Leave Salary	100,000		300,000
A012AE Integrated allowance			6,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>22,561,000</u></b>	<b><u>11,280,000</u></b>	<b><u>13,012,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>440,000</u></b>	<b><u>353,000</u></b>	<b><u>335,000</u></b>
A03201 Postage and Telegraph	30,000	30,000	25,000
A03202 Telephone and Trunk Call	400,000	300,000	300,000
A03203 Telex teleprinter and fax	10,000	23,000	10,000
<b>A033 UTILITIES</b>	<b><u>415,000</u></b>	<b><u>1,060,000</u></b>	<b><u>900,000</u></b>
A03301 Gas	55,000		40,000
A03303 Electricity	300,000	1,000,000	800,000
A03304 Hot and Cold Weather Charges	60,000	60,000	60,000
<b>A036 MOTOR VEHICLES</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603 Registration	1,000		1,000
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>930,000</u></b>	<b><u>1,145,000</u></b>	<b><u>1,026,000</u></b>
A03805 Travelling Allowance	200,000	700,000	300,000
A03806 Transportation of Goods	10,000	5,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	600,000	400,000	600,000
A03808 Conveyance Charges	26,000	10,000	26,000
A03809 CNG Charges (Govt)	94,000	30,000	90,000
<b>A039 GENERAL</b>	<b><u>20,775,000</u></b>	<b><u>8,722,000</u></b>	<b><u>10,750,000</u></b>
A03901 Stationery	150,000	160,000	165,000
A03902 Printing and Publication	50,000	30,000	35,000
A03903 Conference/Seminars/Workshops/ Symposia	70,000	25,000	50,000
A03905 Newspapers Periodicals and Books	50,000	40,000	45,000
A03906 Uniforms and Protective Clothing	20,000	12,000	15,000
A03907 Advertising & Publicity	60,000	50,000	60,000
A03917 Law Charges	25,000	25,000	25,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03959	Stipend Incentives awards and allied expenditure	300,000	300,000	300,000
A03970	Others	20,050,000	8,080,000	10,055,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>3,124,000</u></b>	<b><u>2,000,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>3,124,000</u></b>	<b><u>2,000,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	3,124,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>61,079,000</u></b>	<b><u>66,905,000</u></b>	<b><u>62,078,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>61,079,000</u></b>	<b><u>66,905,000</u></b>	<b><u>62,078,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000,000
A05270	To Others	61,078,000	66,905,000	61,078,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A06301	Entertainments & Gifts	80,000	80,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>3,000</u></b>		<b><u>13,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>
A09201	Hardware			10,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09501	Transport	1,000		1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery	1,000		1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701	Furniture and fixtures	1,000		1,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>215,000</b></u>	<u><b>295,000</b></u>	<u><b>234,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>105,000</b></u>	<u><b>100,000</b></u>	<u><b>116,000</b></u>
A13001	Transport	105,000	100,000	116,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>80,000</b></u>	<u><b>180,000</b></u>	<u><b>88,000</b></u>
A13101	Machinery and Equipment	80,000	180,000	88,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>30,000</b></u>	<u><b>15,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture	30,000	15,000	30,000
<b>NET TOTAL</b>		<b>122,285,000</b>	<b>116,686,000</b>	<b>119,590,000</b>

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 SUMMARY OF SCALES FOR 2019-2020

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	10		1	11	2,019,000
04	5			5	960,000
06	2			2	325,000
07	1			1	229,000
08	1			1	206,000
11	5			5	981,000
14	5			5	1,488,000
16	7		2	9	3,072,000
17	7			7	4,908,000
18	1			1	756,000
19	1			1	1,000,000
20	1			1	1,705,000
<b>TOTAL</b>	<b>46</b>		<b>3</b>	<b>49</b>	<b>17,649,000</b>

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**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084103 AUQAF</b>					
<b>PR4511 Auqaf</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>50,478,000</u>	<u>50,478,000</u>	<u>50,478,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>50,478,000</u>	<u>50,478,000</u>	<u>50,478,000</u>
A05270 To Others			<u>50,478,000</u>	<u>50,478,000</u>	<u>50,478,000</u>
045 GIA to Deeni Madaris/Darul Uloom in KP.			30,000,000	30,000,000	30,000,000
046 GIA for Auqaf Department			19,978,000	19,978,000	19,978,000
047 GIA for Eid Milad-u-Nabi.			500,000	500,000	500,000
<b>Auqaf</b>			<b>50,478,000</b>	<b>50,478,000</b>	<b>50,478,000</b>

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AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR5866 Lumpsum at the Disposal of F.D</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>20,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>20,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
A03970 Others			<u>20,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
037 L.S. at the disposal of F.D.			20,000,000	8,000,000	10,000,000
<b>Lumpsum at the Disposal of F.D</b>			<b>20,000,000</b>	<b>8,000,000</b>	<b>10,000,000</b>

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AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>084104</b>	<b>MINORITY AFFAIRS</b>						
<b>PR4369</b>	<b>Minority Affairs Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>38,346,000</u></b>	<b><u>35,002,000</u></b>	<b><u>42,173,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>17,086,000</u></b>	<b><u>15,625,000</u></b>	<b><u>17,988,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>11,387,000</u></b>	<b><u>10,325,000</u></b>	<b><u>11,674,000</u></b>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>11,216,000</u>	<u>10,000,000</u>	<u>11,441,000</u>
S014	Secretary	(BPS-20)	1	1	1,673,000		1,705,000
A018	Additional Secretary	(BPS-19)	1	1	1,121,000		1,000,000
D052	Deputy Secretary	(BPS-18)	1	1	721,000		756,000
P075	Private Secretary	(BPS-17)	1	1	905,000		933,000
S022	Section Officer	(BPS-17)	4	4	2,811,000		2,800,000
S166	Superintendent	(BPS-17)	2	2	1,010,000		1,175,000
A057	Assistant	(BPS-16)	4	4	1,425,000		1,468,000
A168	Auditor	(BPS-16)	1	1	227,000		238,000
C082	Computer Operator	(BPS-16)	2	2	538,000		560,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	785,000		806,000
A01102	Personal pay				113,000	266,000	163,000
A01103	Special Pay				40,000	41,000	42,000
A01105	Qualification Pay				18,000	18,000	28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,699,000</u></b>	<b><u>5,300,000</u></b>	<b><u>6,314,000</u></b>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>5,599,000</u>	<u>5,300,000</u>	<u>6,208,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	711,000		838,000
S035	Senior Clerk	(BPS-14)	1	1	275,000		283,000
S115	Stenographer	(BPS-14)	1	1	359,000		367,000
J013	Junior Clerk	(BPS-11)	5	5	950,000		981,000
D482	Driver cum Supervisor	(BPS-08)	1	1	201,000		206,000
S396	Senior Driver	(BPS-07)	1	1	225,000		229,000
D112	Driver	(BPS-06)	2	2	317,000		325,000



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**084104 MINORITY 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>084104</b>	<b>MINORITY AFFAIRS</b>						
<b>PR4369</b>	<b>Minority Affairs Department</b>						
D006	Daftari	(BPS-04)	4	4	127,000		657,000
Q004	Qasid	(BPS-04)	1	1	300,000		303,000
C057	Chowkidar	(BPS-03)	3	3	438,000		446,000
N005	Naib Qasid	(BPS-03)	6	6	1,446,000		1,318,000
S162	Sweeper	(BPS-03)	2	2	250,000		255,000
A01152	Personal pay				100,000		106,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,260,000</u></b>	<b><u>19,377,000</u></b>	<b><u>24,185,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,764,000</u></b>	<b><u>19,081,000</u></b>	<b><u>23,453,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,019,000	1,500,000	2,019,000
A01203	Conveyance Allowance				1,899,000	1,400,000	2,000,000
A01207	Washing Allowance				13,000	13,400	13,000
A01208	Dress Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				65,000	59,300	65,000
A0120E	Housing Subsidy Allowance				270,000	486,000	450,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,368,000	4,300,000	6,200,000
A01217	Medical Allowance				1,225,000	1,000,000	1,225,000
A0121T	Adhoc Relief Allowance 2013				350,000	342,000	350,000
A01224	Entertainment Allowance				13,000	11,000	13,000
A01226	Computer Allowance				19,000	18,000	36,000
A01228	Orderly Allowance				168,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015				245,000	230,000	245,000
A0122M	Adhoc Relief Allowance 2016				1,434,000	1,200,000	1,434,000
A0122Y	Ad-hoc Relief Allowance 2017				1,638,000	1,500,000	1,891,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,000,000	5,000,000	5,100,000
A0123G	Ad-hoc Relief Allowance-2018				1,685,000	1,500,000	1,891,000
A01241	Utility allowance for electricity				240,000	240,000	240,000
A01250	Incentive Allowance				<u>92,000</u>	<u>92,300</u>	<u>92,000</u>
001	Incentive Allowance				92,000	92,300	92,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>496,000</u></b>	<b><u>296,000</u></b>	<b><u>732,000</u></b>

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**084104 MINORITY 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
A01271 Overtime Allowance			96,000	96,000	96,000
A01274 Medical Charges			<u>300,000</u>	<u>200,000</u>	<u>330,000</u>
001 Medical Charges			300,000	200,000	330,000
A01278 Leave Salary			<u>100,000</u>		<u>300,000</u>
001 Leave Salary			100,000		300,000
A012AE Integrated allowance					6,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,561,000</b></u>	<u><b>3,280,000</b></u>	<u><b>3,012,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>440,000</b></u>	<u><b>353,000</b></u>	<u><b>335,000</b></u>
A03201 Postage and Telegraph			30,000	30,000	25,000
A03202 Telephone and Trunk Call			400,000	300,000	300,000
A03203 Telex teleprinter and fax			10,000	23,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u><b>415,000</b></u>	<u><b>1,060,000</b></u>	<u><b>900,000</b></u>
A03301 Gas			55,000		40,000
A03303 Electricity			<u>300,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Electricity			300,000	1,000,000	800,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>930,000</b></u>	<u><b>1,145,000</b></u>	<u><b>1,026,000</b></u>
A03805 Travelling Allowance			<u>200,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	700,000	300,000
A03806 Transportation of Goods			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	5,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>400,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	400,000	600,000
A03808 Conveyance Charges			<u>26,000</u>	<u>10,000</u>	<u>26,000</u>
001 Conveyance Charges			26,000	10,000	26,000

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**084104 MINORITY 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
A03809 CNG Charges (Govt)			94,000	30,000	90,000
<b>A039 TOTAL GENERAL</b>			<b><u>775,000</u></b>	<b><u>722,000</u></b>	<b><u>750,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>160,000</u>	<u>165,000</u>
001 Stationery			150,000	160,000	165,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>35,000</u>
001 Printing and publication			50,000	30,000	35,000
A03903 Conference/Seminars/Workshops/ Symposia			70,000	25,000	50,000
A03905 Newspapers Periodicals and Books			50,000	40,000	45,000
A03906 Uniforms and Protective Clothing			20,000	12,000	15,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	50,000	60,000
A03917 Law Charges			25,000	25,000	25,000
A03959 Stipend Incentives awards and allied expenditure			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stipend, Incentive			300,000	300,000	300,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Others			50,000	80,000	55,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>3,124,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>3,124,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	3,124,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>10,601,000</u></b>	<b><u>16,427,000</u></b>	<b><u>11,600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>10,601,000</u></b>	<b><u>16,427,000</u></b>	<b><u>11,600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000,000
A05270 To Others			<u>10,600,000</u>	<u>16,427,000</u>	<u>10,600,000</u>
049 Grant in Aid for Performance of Hajj by the Provincial Govt. Employee			600,000	6,427,000	600,000
058 GIA for the distribution amongst deserving minority communities.			10,000,000	10,000,000	10,000,000

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			80,000	80,000	80,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>13,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>10,000</u>
A09201 Hardware					<u>10,000</u>
001 Hardware					10,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>215,000</u>	<u>295,000</u>	<u>234,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>100,000</u>	<u>116,000</u>
A13001 Transport			<u>105,000</u>	<u>100,000</u>	<u>116,000</u>
001 Transport			105,000	100,000	116,000

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>180,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>180,000</u>	<u>88,000</u>
001 Machinery and Equipment			80,000	180,000	88,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	15,000	30,000
<b>Minority Affairs Department</b>			<b>51,807,000</b>	<b>58,208,000</b>	<b>59,112,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	996	781,484,000	568,741,000	413,000,000	496,000,000	909,000,000
<b>TOTAL</b>	<b>996</b>	<b>781,484,000</b>	<b>568,741,000</b>	<b>413,000,000</b>	<b>496,000,000</b>	<b>909,000,000</b>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>909,000,000</u>
<b>Total:</b>	<u>909,000,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
047202 TOURISM	45,195,000	26,107,000	46,790,000
081120 OTHERS	243,317,000	234,974,000	161,519,000
082105 PROMOTION OF CULUTURAL ACTIVITIES	309,826,000	163,854,000	507,112,000
095101 ARCHIVES LIBRARY AND MUSEUMS	183,146,000	143,806,000	193,579,000
<b>TOTAL</b>	<b>781,484,000</b>	<b>568,741,000</b>	<b>909,000,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
BU4429	BANNU MUSEUM DISTRICT BANNU	7,117,000	5,286,000	7,343,000
SW4496	ARCHAEOLOGICAL MUSEUM SWAT	22,131,000	17,535,000	24,203,000
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR	45,195,000	26,107,000	46,790,000
CA4199	Pushkalvati Museum	5,318,000	4,678,000	5,795,000
HR5104	Sub-Regional Office Hazara	8,880,000	3,905,000	9,433,000
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan	4,694,000	3,386,000	5,287,000
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa	116,775,000	109,824,000	18,871,000
PR4990	CULTURAL ACTIVITES FOR NISHTAR HALL	20,431,000	20,431,000	20,667,000
PR4991	Directorate of Culture Pakhtunkhwa	25,043,000	37,892,000	26,996,000
PR5712	Peshawar Museum Peshawar	17,064,000	17,960,000	17,854,000
PR5867	Lumpsum Allocation	200,000,000	49,150,000	380,000,000
SW4951	Sub Regional Office Malakand at Mingora District Swat	4,981,000	4,479,000	5,658,000
CL4015	Chitral Museum	5,018,000	4,267,000	5,098,000
DA4019	Archaeology and Museums Dir Lower	13,166,000	11,223,000	14,014,000
MR4193	Archaeology and Museums Mardan	6,820,000	5,027,000	7,141,000
PR4895	Archeology and Museums (Provincial)	65,489,000	45,607,000	68,443,000
PR4896	Secretary Sports Archaeology Tourism and Museums Department	57,420,000	48,354,000	70,571,000
PR4289	City Museum , Gorgatree	6,370,000	6,768,000	7,094,000



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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)	126,542,000	125,150,000	142,648,000
SU4220	Hund Museum, District Swabi	8,276,000	8,699,000	8,668,000
CL4057	Bambureite Museum District Chitral	3,469,000	2,700,000	3,657,000
PR4874	Sethi House, Peshawar	4,353,000	2,286,000	3,891,000
PR5995	Engineering Wing in Sports Department (Reg Act)	6,932,000	8,027,000	8,878,000
<b>TOTAL</b>		<b>781,484,000</b>	<b>568,741,000</b>	<b>909,000,000</b>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>395,453,000</u></b>	<b><u>286,103,000</u></b>	<b><u>413,000,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>215,791,000</u></b>	<b><u>168,439,000</u></b>	<b><u>221,969,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>87,152,000</u></b>	<b><u>61,960,000</u></b>	<b><u>90,279,000</u></b>
A01101	Basic Pay Of Officer	87,068,000	61,935,000	90,191,000
A01102	Personal pay	32,000		34,000
A01103	Special Pay	37,000	20,000	39,000
A01105	Qualification Pay	15,000	5,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>128,639,000</u></b>	<b><u>106,479,000</u></b>	<b><u>131,690,000</u></b>
A01151	Basic Pay Other Staff	128,538,000	106,414,000	131,583,000
A01152	Personal pay	101,000	65,000	107,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>179,662,000</u></b>	<b><u>117,664,000</u></b>	<b><u>191,031,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>174,968,000</u></b>	<b><u>115,693,000</u></b>	<b><u>187,070,000</u></b>
A01201	Senior Post Allowance	31,000		31,000
A01202	House Rent Allowance	34,545,300	20,928,100	34,545,000
A01203	Conveyance Allowance	31,619,900	20,104,200	31,620,000
A01207	Washing Allowance	500,600	435,000	499,000
A01208	Dress Allowance	463,600	380,000	462,000
A0120D	Integrated Allowance	431,000	431,600	442,000
A0120E	Housing Subsidy Allowance	497,000	908,000	742,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,104,000	4,051,000	5,410,000
A01216	Qualification Allowance	60,000		31,000
A01217	Medical Allowance	24,172,000	13,423,700	24,172,000
A0121B	Health Professional Allowance	360,000		360,000
A0121Q	Audit and Accounts Allowance		43,000	43,000
A0121T	Adhoc Relief Allowance 2013	7,104,500	3,155,700	7,105,000
A01224	Entertainment Allowance	12,000	5,000	12,000
A01226	Computer Allowance	540,000	288,500	540,000
A01228	Orderly Allowance	144,000		144,000
A01229	Special compensatory allowance	467,000	181,000	583,000
A0122C	Adhoc Relief Allowance - 2015	5,169,100	2,847,300	5,169,000
A0122M	Adhoc Relief Allowance 2016	17,213,000	12,989,100	17,213,000
A0122N	Special Conveyance Allowance to Disabled Employees	53,000	110,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017	21,720,000	16,317,000	23,023,000
A01233	Unattractive Area Allowance	1,698,000	1,509,600	1,698,000
A01236	Deputation Allowance	597,000	505,000	592,000

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01239	Special allowance	8,000		8,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			6,886,000
A0123G	Ad-hoc Relief Allowance-2018	21,588,000	16,349,200	24,541,000
A01241	Utility allowance for electricity	240,000	100,000	240,000
A01250	Incentive Allowance	555,000	279,000	528,000
A01260	Ration Allowance	1,000	196,000	196,000
A01261	Constabulary Allowance for Police Personnel	1,000	73,000	73,000
A01270	Other	73,000	83,000	109,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>4,694,000</u></b>	<b><u>1,971,000</u></b>	<b><u>3,961,000</u></b>
A01271	Overtime Allowance	48,000	72,000	48,000
A01274	Medical Charges	17,000	708,000	1,070,000
A01276	Outfit allowance	2,000		2,000
A01278	Leave Salary	4,354,000	920,000	2,503,000
A01284	Firewood Allowance	273,000	271,000	338,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>187,853,000</u></b>	<b><u>81,433,000</u></b>	<b><u>401,070,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,536,000</u></b>	<b><u>3,076,000</u></b>	<b><u>3,209,000</u></b>
A03201	Postage and Telegraph	448,000	423,000	428,000
A03202	Telephone and Trunk Call	2,088,000	2,653,000	2,781,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>19,015,000</u></b>	<b><u>25,471,000</u></b>	<b><u>25,542,000</u></b>
A03301	Gas	2,692,000	2,775,000	2,945,000
A03302	Water	45,000	45,000	45,000
A03303	Electricity	13,950,000	19,605,000	19,901,000
A03304	Hot and Cold Weather Charges	2,142,000	2,731,000	2,241,000
A03305	POL fore Generator	186,000	315,000	410,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>469,000</u></b>	<b><u>809,000</u></b>	<b><u>809,000</u></b>
A03402	Rent for Office Building	469,000	809,000	809,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>7,725,000</u></b>	<b><u>10,543,000</u></b>	<b><u>10,016,000</u></b>
A03805	Travelling Allowance	4,238,000	6,068,000	5,347,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,865,000	4,102,000	4,236,000
A03808	Conveyance Charges	167,000	175,000	185,000
A03809	CNG Charges (Govt)	455,000	198,000	248,000

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A039</b>	<b>GENERAL</b>	<b><u>158,108,000</u></b>	<b><u>41,534,000</u></b>	<b><u>361,494,000</u></b>
A03901	Stationery	1,740,000	2,220,000	2,320,000
A03902	Printing and Publication	799,000	1,505,000	1,440,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		
A03905	Newspapers Periodicals and Books	226,000	239,000	254,000
A03906	Uniforms and Protective Clothing	227,000	409,000	409,000
A03907	Advertising & Publicity	3,320,000	4,765,000	4,965,000
A03909	Tax refunds	30,000		
A03913	Contribution & subscription		86,000	86,000
A03918	Exhibitions Fairs and Other National Celebrations	67,000	45,000	48,000
A03942	Cost of Other Stores	60,000	60,000	60,000
A03970	Others	151,638,000	32,205,000	351,912,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>125,000</u></b>	<b><u>5,253,000</u></b>	<b><u>4,004,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>125,000</u></b>	<b><u>5,253,000</u></b>	<b><u>4,004,000</u></b>
A04114	Superannuation Encashment of L.P.R	125,000	5,253,000	4,004,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>195,004,000</u></b>	<b><u>190,300,000</u></b>	<b><u>84,507,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>195,004,000</u></b>	<b><u>190,300,000</u></b>	<b><u>84,507,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	3,300,000	5,000
A05270	To Others	195,001,000	187,000,000	84,502,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>106,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>106,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A06301	Entertainments & Gifts	106,000	200,000	200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>290,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,734,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09201	Hardware	50,000	50,000	50,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09501	Transport	2,000		2,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>118,000</u></b>	<b><u>1,040,000</u></b>	<b><u>1,751,000</u></b>
A09601	Plant and Machinery	118,000	1,040,000	1,751,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>120,000</u></b>	<b><u>910,000</u></b>	<b><u>931,000</u></b>
A09701	Furniture and fixtures	120,000	910,000	931,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,653,000</u></b>	<b><u>3,452,000</u></b>	<b><u>3,485,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,158,000</u></b>	<b><u>1,190,000</u></b>	<b><u>1,400,000</u></b>
A13001	Transport	1,158,000	1,190,000	1,400,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>809,000</u></b>	<b><u>1,215,000</u></b>	<b><u>1,105,000</u></b>
A13101	Machinery and Equipment	809,000	1,215,000	1,105,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>481,000</u></b>	<b><u>737,000</u></b>	<b><u>682,000</u></b>
A13201	Furniture and Fixture	481,000	737,000	682,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13701	Hardware	30,000	30,000	30,000
<b>A138</b>	<b>GENERAL</b>	<b><u>175,000</u></b>	<b><u>280,000</u></b>	<b><u>268,000</u></b>
A13801	Maintenance of gardens	175,000	280,000	268,000
<b>NET TOTAL</b>		<b>781,484,000</b>	<b>568,741,000</b>	<b>909,000,000</b>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS  
SUMMARY OF SCALES FOR 2019-2020

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	384		34	418	62,703,000
04	74		1	75	13,464,000
05	36		2	38	5,750,000
06	22		4	26	4,493,000
07	30			30	5,080,000
08	3		2	5	1,008,000
09	14			14	2,277,000
10	14		8	22	3,956,000
11	73		2	75	16,822,000
12	14			14	2,670,000
13	1			1	230,000
14	45		6	51	12,522,000
15	3			3	608,000
16	124		10	134	40,570,000
17	51		10	61	29,688,000
18	15		3	18	9,649,000
19	8		1	9	7,988,000
20	2			2	2,296,000
<b>TOTAL</b>	<b>913</b>		<b>83</b>	<b>996</b>	<b>221,774,000</b>

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

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>SUBSIDIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,346,000</u></b>	<b><u>23,854,000</u></b>	<b><u>44,504,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>122</u></b>	<b><u>122</u></b>	<b><u>22,057,000</u></b>	<b><u>16,364,000</u></b>	<b><u>22,650,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>30</u></b>	<b><u>30</u></b>	<b><u>8,751,000</u></b>	<b><u>7,122,000</u></b>	<b><u>8,922,000</u></b>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>8,751,000</u>	<u>7,122,000</u>	<u>8,922,000</u>
D068	Director General	(BPS-19)	1	1	481,000		502,000
D028	Deputy Director	(BPS-18)	1	1	480,000		500,000
A079	Assistant Director	(BPS-17)	1	1	382,000		398,000
A191	Assistant Controller	(BPS-17)	1	1	406,000		422,000
A725	Administrative and Account Officer	(BPS-17)	2	2	765,000		797,000
L025	Law Officer	(BPS-17)	1	1	382,000		398,000
S166	Superintendent	(BPS-17)	1	1	681,000		697,000
A057	Assistant	(BPS-16)	2	3	401,000		471,000
C082	Computer Operator	(BPS-16)	5	5	1,160,000		1,213,000
I012	Inspector	(BPS-16)	12	12	2,895,000		3,023,000
L123	Legal Assistant	(BPS-16)	2	1	478,000		250,000
S115	Stenographer	(BPS-16)	1	1	240,000		251,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>92</u></b>	<b><u>92</u></b>	<b><u>13,306,000</u></b>	<b><u>9,242,000</u></b>	<b><u>13,728,000</u></b>
A01151	Total Basic Pay Other Staff		<u>92</u>	<u>92</u>	<u>13,306,000</u>	<u>9,242,000</u>	<u>13,728,000</u>
A005	Accountant	(BPS-14)	2	2	382,000		398,000
S035	Senior Clerk	(BPS-14)	3	3	582,000		607,000
S114	Steno Typist	(BPS-14)	1	1	200,000		208,000
S138	Sub Inspector	(BPS-14)	10	10	1,913,000		1,995,000
J013	Junior Clerk	(BPS-11)	8	8	1,344,000		1,393,000
A149	Assistant Sub Inspector	(BPS-09)	10	10	1,471,000		1,522,000
H015	Head Constable	(BPS-07)	5	5	685,000		706,000

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>SUBSIDIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>PR4947</b>	<b>DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>						
D112	Driver	(BPS-06)	3	3	427,000		439,000
C088	Constable	(BPS-05)	25	25	3,180,000		3,268,000
D136	Dispatch Rider	(BPS-05)	1	1	160,000		164,000
D471	Duplicate Machine Operator	(BPS-04)	1	1	191,000		194,000
C057	Chowkidar	(BPS-03)	8	8	982,000		1,004,000
F001	Farash	(BPS-03)	3	3	359,000		367,000
N005	Naib Qasid	(BPS-03)	12	12	1,430,000		1,463,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,289,000</u></b>	<b><u>7,490,000</u></b>	<b><u>21,854,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,077,000</u></b>	<b><u>7,490,000</u></b>	<b><u>21,613,000</u></b>
A01202	House Rent Allowance				5,094,000	1,081,700	5,094,000
A01203	Conveyance Allowance				5,087,000	956,300	5,087,000
A01207	Washing Allowance				76,000	52,200	76,000
A01208	Dress Allowance				19,000	6,000	19,000
A0120D	Integrated Allowance				42,000	6,000	42,000
A01217	Medical Allowance				2,786,000	633,200	2,786,000
A0121T	Adhoc Relief Allowance 2013				591,000	109,000	591,000
A01226	Computer Allowance				151,000		151,000
A0122C	Adhoc Relief Allowance - 2015				541,000	724,000	541,000
A0122M	Adhoc Relief Allowance 2016				1,790,000	796,000	1,790,000
A0122Y	Ad-hoc Relief Allowance 2017				2,206,000	1,223,800	2,338,000
A01236	Deputation Allowance				95,000		100,000
A0123G	Ad-hoc Relief Allowance-2018				2,206,000	1,370,800	2,338,000
A01250	Incentive Allowance				<u>391,000</u>	<u>262,000</u>	<u>391,000</u>
001	Incentive Allowance				391,000	262,000	391,000
A01260	Ration Allowance				1,000	196,000	196,000
A01261	Constabulary Allowance for Police Personnel				1,000	73,000	73,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>212,000</u></b>		<b><u>241,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>30,000</u>
001	Medical Charges				1,000		30,000
A01276	Outfit allowance				1,000		1,000



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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>SUBSIDIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>PR4947</b>	<b>DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>					
A01278	Leave Salary			<u>210,000</u>		<u>210,000</u>
001	Leave Salary			210,000		210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,572,000</b></u>	<u><b>2,161,000</b></u>	<u><b>2,191,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>259,000</b></u>	<u><b>339,000</b></u>	<u><b>339,000</b></u>
A03201	Postage and Telegraph			60,000	90,000	90,000
A03202	Telephone and Trunk Call			199,000	249,000	249,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>263,000</b></u>	<u><b>223,000</b></u>	<u><b>223,000</b></u>
A03301	Gas			86,000	46,000	46,000
A03303	Electricity			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
001	Electricity			177,000	177,000	177,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>469,000</b></u>	<u><b>809,000</b></u>	<u><b>809,000</b></u>
A03402	Rent for Office Building			469,000	809,000	809,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>287,000</b></u>	<u><b>307,000</b></u>	<u><b>307,000</b></u>
A03805	Travelling Allowance			<u>148,000</u>	<u>198,000</u>	<u>198,000</u>
001	Travelling Allowance			148,000	198,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			92,000	92,000	92,000
A03808	Conveyance Charges			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Conveyance Charges			17,000	17,000	17,000
A03809	CNG Charges (Govt)			30,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>294,000</b></u>	<u><b>483,000</b></u>	<u><b>513,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			100,000	200,000	200,000
A03902	Printing and Publication			<u>30,000</u>		<u>30,000</u>
001	Printing and publication			30,000		30,000

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>					
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			13,000	163,000	163,000
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
A03909 Tax refunds			30,000		
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	
002 Other Contingencies			60,000		60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>		<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>		<u>1,000</u>
001 Plant and Machinery			100,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>67,000</u>	<u>92,000</u>	<u>92,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			35,000	60,000	60,000

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,000	12,000	12,000
<b>DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>			<b>45,195,000</b>	<b>26,107,000</b>	<b>46,790,000</b>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>PR4989</b>	<b>Directorate of Youth Affairs Khyber Pakhtunkhwa</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,474,000</u></b>	<b><u>7,598,000</u></b>	<b><u>15,530,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>7,794,000</u></b>	<b><u>4,192,000</u></b>	<b><u>8,353,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>4,696,000</u></b>	<b><u>2,423,000</u></b>	<b><u>5,175,000</u></b>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,696,000</u>	<u>2,423,000</u>	<u>5,175,000</u>
D063	Director	(BPS-19)	1	1	1,002,000		1,023,000
D028	Deputy Director	(BPS-18)	1	1	844,000		864,000
A079	Assistant Director	(BPS-17)	3	3	240,000		288,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	364,000		380,000
A057	Assistant	(BPS-16)	2	2	286,000		596,000
C082	Computer Operator	(BPS-16)	5	5	1,733,000		1,786,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	227,000		238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>22</u></b>	<b><u>22</u></b>	<b><u>3,098,000</u></b>	<b><u>1,769,000</u></b>	<b><u>3,178,000</u></b>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>3,098,000</u>	<u>1,769,000</u>	<u>3,178,000</u>
S035	Senior Clerk	(BPS-14)	1	1	182,000		190,000
J013	Junior Clerk	(BPS-11)	3	3	518,000		536,000
S127	Store Keeper	(BPS-10)	1	1	146,000		152,000
D112	Driver	(BPS-06)	2	2	308,000		316,000
C057	Chowkidar	(BPS-03)	2	2	242,000		247,000
M010	Mali	(BPS-03)	2	2	242,000		247,000
N005	Naib Qasid	(BPS-03)	6	6	798,000		814,000
S162	Sweeper	(BPS-03)	5	5	662,000		676,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,680,000</u></b>	<b><u>3,406,000</u></b>	<b><u>7,177,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,680,000</u></b>	<b><u>3,356,000</u></b>	<b><u>7,127,000</u></b>

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**081120 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa</b>					
A01202 House Rent Allowance			1,445,000	766,000	1,445,000
A01203 Conveyance Allowance			1,151,000	618,000	1,151,000
A01207 Washing Allowance			20,000	7,000	20,000
A01208 Dress Allowance			16,000	8,000	16,000
A0120D Integrated Allowance			32,000	32,000	32,000
A0120E Housing Subsidy Allowance				113,000	113,000
A01217 Medical Allowance			972,000	404,000	972,000
A0121Q Audit and Accounts Allowance				43,000	43,000
A0121T Adhoc Relief Allowance 2013			354,000	43,000	354,000
A01226 Computer Allowance			38,000	65,000	38,000
A0122C Adhoc Relief Allowance - 2015			833,000	31,000	833,000
A0122M Adhoc Relief Allowance 2016			260,000	343,000	260,000
A0122Y Ad-hoc Relief Allowance 2017			780,000	420,000	827,000
A01236 Deputation Allowance				43,000	43,000
A0123G Ad-hoc Relief Allowance-2018			779,000	420,000	980,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>50,000</u></b>	<b><u>50,000</u></b>
A01274 Medical Charges				<u>50,000</u>	<u>50,000</u>
001 Medical Charges				50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,298,000</u></b>	<b><u>2,131,000</u></b>	<b><u>3,091,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>130,000</u></b>	<b><u>230,000</u></b>
A03201 Postage and Telegraph			15,000	30,000	30,000
A03202 Telephone and Trunk Call			100,000	100,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>700,000</u></b>	<b><u>150,000</u></b>	<b><u>450,000</u></b>
A03301 Gas			150,000		200,000
A03303 Electricity			<u>500,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			500,000	100,000	200,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>605,000</u></b>	<b><u>755,000</u></b>	<b><u>955,000</u></b>

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SPORTS, CULTURE, TOURISM & MUSEUMS

**081120 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa</b>					
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>150,000</u>	<u>250,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	400,000
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		50,000
<b>A039 TOTAL GENERAL</b>			<b><u>878,000</u></b>	<b><u>1,096,000</u></b>	<b><u>1,456,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			50,000	100,000	200,000
A03902 Printing and Publication			<u>8,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			8,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	20,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Advertising and Publicity			800,000	800,000	1,000,000
A03913 Contribution & subscription				<u>86,000</u>	<u>86,000</u>
001 Contribution & subscription				86,000	86,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			10,000	50,000	
002 Other Contingencies					100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>100,000,000</u></b>	<b><u>100,000,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>100,000,000</u></b>	<b><u>100,000,000</u></b>	
A05270 To Others			<u>100,000,000</u>	<u>100,000,000</u>	
291 Establishment of KPK Youth Endowment Funds			100,000,000	100,000,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>100,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>50,000</u></b>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

**081120 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>	<u>95,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
A13001 Transport			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transport			1,000	50,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			1,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	15,000	20,000
<b>Directorate of Youth Affairs Khyber Pakhtunkhwa</b>			<b>116,775,000</b>	<b>109,824,000</b>	<b>18,871,000</b>

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**081120 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>PR4355</b>	<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>89,270,000</u></b>	<b><u>71,760,000</u></b>	<b><u>92,595,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>221</u></b>	<b><u>221</u></b>	<b><u>49,194,000</u></b>	<b><u>42,302,000</u></b>	<b><u>50,500,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>43</u></b>	<b><u>43</u></b>	<b><u>21,567,000</u></b>	<b><u>17,309,000</u></b>	<b><u>22,216,000</u></b>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>21,567,000</u>	<u>17,309,000</u>	<u>22,216,000</u>
D068	Director General	(BPS-20)	1	1	829,000		861,000
D366	Director (Women)	(BPS-19)	1	1	1,087,000		1,108,000
D455	Director Training	(BPS-19)	1	1	1,156,000		1,177,000
D456	Director Development	(BPS-19)	1	1	845,000		866,000
C489	Chief Coach	(BPS-18)	1	1	460,000		480,000
D028	Deputy Director	(BPS-18)	4	4	1,840,000		1,920,000
A022	Administrator	(BPS-17)	3	3	1,111,000		1,159,000
A079	Assistant Director	(BPS-17)	6	6	3,211,000		3,307,000
A243	Assistant Director (Women)	(BPS-17)	1	1	732,000		748,000
D603	Doctor	(BPS-17)	2	2	729,000		761,000
P112	Physiotherapist	(BPS-17)	2	2	729,000		761,000
S166	Superintendent	(BPS-17)	3	3	1,667,000		1,715,000
A057	Assistant	(BPS-16)	7	7	2,779,000		2,853,000
B050	Budget & Accounts Officer	(BPS-16)	1	1	527,000		538,000
C082	Computer Operator	(BPS-16)	2	2	454,000		475,000
C172	Coaches	(BPS-16)	4	4	1,830,000		1,873,000
F143	Female Coach	(BPS-16)	1	1	527,000		538,000
M130	Manager-Cum-Ground Man	(BPS-16)	1	1	527,000		538,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	527,000		538,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>178</u></b>	<b><u>178</u></b>	<b><u>27,627,000</u></b>	<b><u>24,993,000</u></b>	<b><u>28,284,000</u></b>



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**081120 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120</b>	<b>OTHERS</b>					
<b>PR4355</b>	<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>					
A01151	Total Basic Pay Other Staff	<u>178</u>	<u>178</u>	<u>27,627,000</u>	<u>24,993,000</u>	<u>28,284,000</u>
S035	Senior Clerk (BPS-14)	7	7	1,734,000		1,791,000
S115	Stenographer (BPS-14)	5	5	1,139,000		1,180,000
J013	Junior Clerk (BPS-11)	8	8	2,077,000		2,126,000
C172	Coaches (BPS-10)	8	8	1,508,000		1,553,000
J139	Junior Squash Coach (BPS-10)	1	1	126,000		132,000
J147	Junior Coach (BPS-10)	7	7	1,021,000		1,060,000
H062	Hostel Superintendent (BPS-09)	2	2	357,000		367,000
C011	Care Taker (BPS-08)	2	2	273,000		282,000
C011	Care Taker (BPS-07)	6	6	1,249,000		1,275,000
S127	Store Keeper (BPS-07)	1	1	141,000		145,000
D112	Driver (BPS-06)	8	8	1,222,000		1,254,000
E019	Electrician (BPS-05)	1	1	123,000		127,000
T049	Tubewell Operator (BPS-05)	1	1	123,000		127,000
L161	Life Gurad (BPS-04)	1	1	119,000		122,000
C057	Chowkidar (BPS-03)	36	36	4,774,000		4,872,000
C083	Conductor (BPS-03)	2	2	237,000		242,000
E019	Electrician (BPS-03)	5	5	733,000		747,000
G013	Generator Operator (BPS-03)	2	2	294,000		299,000
G040	Groundman (BPS-03)	7	7	925,000		944,000
M010	Mali (BPS-03)	32	32	4,252,000		4,340,000
N005	Naib Qasid (BPS-03)	12	12	2,144,000		2,177,000
P047	Plumber (BPS-03)	3	3	416,000		424,000
S162	Sweeper (BPS-03)	17	17	2,092,000		2,139,000
T049	Tubewell Operator (BPS-03)	4	4	548,000		559,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>40,076,000</b></u>	<u><b>29,458,000</b></u>	<u><b>42,095,000</b></u>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>39,655,000</u></b>	<b><u>28,883,000</u></b>	<b><u>41,525,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			8,405,000	6,029,000	8,405,000
A01203 Conveyance Allowance			6,628,000	4,952,000	6,628,000
A01207 Washing Allowance			151,000	146,000	151,000
A01208 Dress Allowance			176,000	134,000	176,000
A0120D Integrated Allowance			69,000	65,000	69,000
A0120E Housing Subsidy Allowance			220,000	573,000	352,000
A01217 Medical Allowance			6,503,000	3,510,000	6,503,000
A0121B Health Professional Allowance			360,000		360,000
A0121T Adhoc Relief Allowance 2013			1,611,000	886,000	1,611,000
A01226 Computer Allowance			9,000		9,000
A01229 Special compensatory allowance			466,000	64,000	466,000
A0122C Adhoc Relief Allowance - 2015			794,000	582,000	794,000
A0122M Adhoc Relief Allowance 2016			4,128,000	3,543,000	4,128,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	62,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			5,077,000	4,085,000	5,381,000
A01236 Deputation Allowance			98,000	174,000	103,000
A0123G Ad-hoc Relief Allowance-2018			4,921,000	4,078,000	6,350,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>421,000</u></b>	<b><u>575,000</u></b>	<b><u>570,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>155,000</u>	<u>150,000</u>
001 Medical Charges			1,000	155,000	150,000
A01278 Leave Salary			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
001 Leave Salary			420,000	420,000	420,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,622,000</u></b>	<b><u>20,676,000</u></b>	<b><u>20,536,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>385,000</u></b>	<b><u>385,000</u></b>	<b><u>385,000</u></b>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			285,000	285,000	285,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,057,000</u></b>	<b><u>14,056,000</u></b>	<b><u>14,066,000</u></b>

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**081120 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>					
A03301 Gas			2,000,000	2,000,000	2,000,000
A03303 Electricity			<u>8,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 Electricity			8,000,000	12,000,000	12,000,000
A03304 Hot and Cold Weather Charges			56,000	56,000	56,000
A03305 POL fore Generator			1,000		10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,755,000</u>	<u>2,535,000</u>	<u>2,535,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			700,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			30,000	35,000	35,000
A03809 CNG Charges (Govt)			25,000		
<b>A039 TOTAL GENERAL</b>			<u>2,425,000</u>	<u>3,700,000</u>	<u>3,550,000</u>
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			250,000	300,000	300,000
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			35,000	40,000	40,000
A03906 Uniforms and Protective Clothing			20,000	40,000	40,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Advertising and Publicity			2,000,000	3,000,000	3,000,000
A03970 Others			<u>50,000</u>	<u>250,000</u>	<u>100,000</u>
001 Others				250,000	
002 Other Contingencies			50,000		100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>114,000</u>	<u>114,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>114,000</u>	<u>114,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	114,000	114,000

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>22,001,000</u>	<u>31,900,000</u>	<u>28,502,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>22,001,000</u>	<u>31,900,000</u>	<u>28,502,000</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
A05270 To Others			<u>22,000,000</u>	<u>31,000,000</u>	<u>28,501,000</u>
008 Annual Grant in Aid to Sports Organization.			15,000,000	20,000,000	20,000,000
009 Maintenance of Play Grounds.			1,000,000	1,500,000	1,500,000
016 Promotion of Sports Activities.			6,000,000	7,000,000	7,000,000
262 G.I.A for lease deed with Auquaf Department.				2,500,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>201,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>645,000</u>	<u>700,000</u>	<u>700,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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>

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**081120 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>					
001 Transport			400,000	400,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Machinery and Equipment			200,000	250,000	250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			45,000	50,000	50,000
<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>			<b>126,542,000</b>	<b>125,150,000</b>	<b>142,648,000</b>

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>PR4990</b>	<b>CULTURAL ACTIVITES FOR NISHTAR HALL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,431,000</u></b>	<b><u>6,431,000</u></b>	<b><u>6,548,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>3,946,000</u></b>	<b><u>3,946,000</u></b>	<b><u>4,014,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>3,946,000</u></b>	<b><u>3,946,000</u></b>	<b><u>4,014,000</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>3,946,000</u>	<u>3,946,000</u>	<u>4,014,000</u>
S655	Stage Supervisor	(BPS-14)	1	1	392,000		400,000
T097	Technical Assistant	(BPS-14)	1	1	392,000		400,000
J013	Junior Clerk	(BPS-11)	1	1	310,000		316,000
S271	Security Supervisor	(BPS-11)	1	1	310,000		316,000
S230	Security Incharge	(BPS-08)	1	1	257,000		262,000
S656	Security Head	(BPS-05)	1	1	213,000		217,000
C057	Chowkidar	(BPS-03)	1	1	186,000		189,000
E126	Electrical Helper	(BPS-03)	1	1	186,000		189,000
M234	Mechanical Helper	(BPS-03)	1	1	186,000		189,000
N005	Naib Qasid	(BPS-03)	1	1	213,000		216,000
S023	Security Guard	(BPS-03)	5	5	930,000		944,000
S162	Sweeper	(BPS-03)	2	2	371,000		376,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,485,000</u></b>	<b><u>2,485,000</u></b>	<b><u>2,534,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,485,000</u></b>	<b><u>2,485,000</u></b>	<b><u>2,534,000</u></b>
A01202	House Rent Allowance				491,300	491,300	491,000
A01203	Conveyance Allowance				403,900	403,900	404,000
A01207	Washing Allowance				21,600	21,600	22,000
A01208	Dress Allowance				21,600	21,600	22,000
A01217	Medical Allowance				306,000	306,000	306,000
A0121T	Adhoc Relief Allowance 2013				84,500	84,500	85,000
A0122C	Adhoc Relief Allowance - 2015				58,100	58,100	58,000
A0122M	Adhoc Releif Allowance 2016				308,000	308,000	308,000
A0122Y	Ad-hoc Relief Allowance 2017				395,000	395,000	419,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL</b>					
A0123G Ad-hoc Relief Allowance-2018			395,000	395,000	419,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>119,000</u></b>
<b>A033 TOTAL UTILITIES</b>					<b><u>60,000</u></b>
A03304 Hot and Cold Weather Charges					60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>59,000</u></b>
A03805 Travelling Allowance					<u>59,000</u>
001 Travelling Allowance					59,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>14,000,000</u></b>	<b><u>14,000,000</u></b>	<b><u>14,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>14,000,000</u></b>	<b><u>14,000,000</u></b>	<b><u>14,000,000</u></b>
A05270 To Others			<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.			12,900,000	12,900,000	12,900,000
011 Maintenance of Nishter Hall.			1,100,000	1,100,000	1,100,000
<b>CULTURAL ACTIVITES FOR NISHTAR HALL</b>			<b>20,431,000</b>	<b>20,431,000</b>	<b>20,667,000</b>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>PR4991</b>	<b>Directorate of Culture Pakhtunkhwa</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>23,107,000</u>	<u>21,973,000</u>	<u>23,723,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>	<b>53</b>	<u>13,322,000</u>	<u>13,126,000</u>	<u>13,689,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<u>6,645,000</u>	<u>6,927,000</u>	<u>6,856,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>6,631,000</u>	<u>6,927,000</u>	<u>6,842,000</u>
D063	Director	(BPS-19)	1	1	861,000		882,000
D028	Deputy Director	(BPS-18)	2	2	1,000,000		1,040,000
A021	Administrative Officer	(BPS-17)	1	1	736,000		752,000
A079	Assistant Director	(BPS-17)	2	2	1,112,000		1,144,000
C153	Computer Programmer	(BPS-17)	1	1	556,000		572,000
A007	Accounts Officer	(BPS-16)	1	1	371,000		382,000
A057	Assistant	(BPS-16)	3	3	872,000		904,000
C082	Computer Operator	(BPS-16)	2	2	441,000		462,000
P083	Programme Officer	(BPS-16)	1	1	311,000		322,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	371,000		382,000
A01105	Qualification Pay				14,000		14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b>38</b>	<u>6,677,000</u>	<u>6,199,000</u>	<u>6,833,000</u>
A01151	Total Basic Pay Other Staff		38	38	<u>6,677,000</u>	<u>6,199,000</u>	<u>6,833,000</u>
S035	Senior Clerk	(BPS-14)	3	3	730,000		755,000
S115	Stenographer	(BPS-14)	2	2	436,000		452,000
S154	Supervisor Sound System	(BPS-13)		1			230,000
A005	Accountant	(BPS-12)		1			264,000
E019	Electrician	(BPS-12)		1			276,000
S154	Supervisor Sound System	(BPS-12)	1		223,000		
A005	Accountant	(BPS-11)	1		258,000		
E019	Electrician	(BPS-11)	1		270,000		



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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>PR4991</b>	<b>Directorate of Culture Pakhtunkhwa</b>						
J013	Junior Clerk	(BPS-11)	3	3	558,000		576,000
G013	Generator Operator	(BPS-09)		1			236,000
G013	Generator Operator	(BPS-07)	1		232,000		
D112	Driver	(BPS-06)	3	3	612,000		624,000
Q004	Qasid	(BPS-04)	1	1	243,000		246,000
C057	Chowkidar	(BPS-03)	3	3	488,000		496,000
M010	Mali	(BPS-03)	2	2	365,000		370,000
N005	Naib Qasid	(BPS-03)	6	6	856,000		872,000
S023	Security Guard	(BPS-03)	9	9	1,161,000		1,186,000
S162	Sweeper	(BPS-03)	2	2	245,000		250,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,785,000</u></b>	<b><u>8,847,000</u></b>	<b><u>10,034,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,574,000</u></b>	<b><u>8,847,000</u></b>	<b><u>9,774,000</u></b>
A01202	House Rent Allowance				1,875,000	1,880,000	1,875,000
A01203	Conveyance Allowance				1,550,000	1,532,000	1,550,000
A01207	Washing Allowance				16,000	15,000	16,000
A01208	Dress Allowance				16,000	13,000	16,000
A0120D	Integrated Allowance				30,000	32,000	30,000
A01217	Medical Allowance				1,350,000	1,000,000	1,350,000
A0121T	Adhoc Relief Allowance 2013				500,000	263,000	500,000
A01226	Computer Allowance				21,000	36,000	21,000
A0122C	Adhoc Relief Allowance - 2015				400,000	229,000	400,000
A0122M	Adhoc Relief Allowance 2016				950,000	1,005,000	950,000
A0122Y	Ad-hoc Relief Allowance 2017				1,331,000	1,334,000	1,411,000
A01236	Deputation Allowance				195,000	145,000	205,000
A01239	Special allowance				<u>8,000</u>		<u>8,000</u>
001	Special Allowance				8,000		8,000
A0123G	Ad-hoc Relief Allowance-2018				1,332,000	1,333,000	1,412,000
A01270	Other					<u>30,000</u>	<u>30,000</u>
089	M.Phil Allowance					30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>211,000</u></b>		<b><u>260,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>50,000</u>

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>					
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,654,000</b></u>	<u><b>1,861,000</b></u>	<u><b>1,781,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>222,000</b></u>	<u><b>222,000</b></u>	<u><b>222,000</b></u>
A03201 Postage and Telegraph			22,000	22,000	22,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>390,000</b></u>	<u><b>160,000</b></u>	<u><b>380,000</b></u>
A03301 Gas			20,000		20,000
A03303 Electricity			<u>250,000</u>		<u>200,000</u>
001 Electricity			250,000		200,000
A03304 Hot and Cold Weather Charges			110,000	110,000	110,000
A03305 POL fore Generator			10,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>700,000</b></u>	<u><b>954,000</b></u>	<u><b>654,000</b></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
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
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A03809 CNG Charges (Govt)			160,000	114,000	114,000
<b>A039 TOTAL GENERAL</b>			<u><b>342,000</b></u>	<u><b>525,000</b></u>	<u><b>525,000</b></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>56,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			56,000	60,000	60,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>					
A03907 Advertising & Publicity			<u>120,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			120,000	300,000	300,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	
002 Other Contingencies					50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10,000</u>	<u>1,718,000</u>	<u>1,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>10,000</u>	<u>1,718,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			10,000	1,718,000	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>12,050,000</u>	<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>12,050,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,000
A05270 To Others				<u>10,850,000</u>	<u>1,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.				10,850,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>		
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>		
A06301 Entertainments & Gifts			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000		50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>240,000</u>	<u>240,000</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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport			120,000	120,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			40,000	60,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13701 Hardware			30,000	30,000	30,000
<b>Directorate of Culture Pakhtunkhwa</b>			<b>25,043,000</b>	<b>37,892,000</b>	<b>26,996,000</b>

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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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR5867 Lumpsum Allocation</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>150,000,000</u>	<u>30,000,000</u>	<u>350,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>150,000,000</u>	<u>30,000,000</u>	<u>350,000,000</u>
A03970 Others			<u>150,000,000</u>	<u>30,000,000</u>	<u>350,000,000</u>
014 Other Lump Sum			150,000,000	30,000,000	350,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>50,000,000</u>	<u>19,150,000</u>	<u>30,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>50,000,000</u>	<u>19,150,000</u>	<u>30,000,000</u>
A05270 To Others			<u>50,000,000</u>	<u>19,150,000</u>	<u>30,000,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.			30,000,000	19,150,000	30,000,000
189 Establishment of Film Finance Fund (FFF)			20,000,000		
<b>Lumpsum Allocation</b>			<b>200,000,000</b>	<b>49,150,000</b>	<b>380,000,000</b>

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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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>PR4896</b>	<b>Secretary Sports Archaeology Tourism and Museums Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>42,007,000</u></b>	<b><u>26,709,000</u></b>	<b><u>49,774,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>59</u></b>	<b><u>59</u></b>	<b><u>20,736,000</u></b>	<b><u>13,432,000</u></b>	<b><u>21,307,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29</u></b>	<b><u>29</u></b>	<b><u>14,518,000</u></b>	<b><u>9,408,000</u></b>	<b><u>14,949,000</u></b>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>14,464,000</u>	<u>9,383,000</u>	<u>14,892,000</u>
S014	Secretary	(BPS-20)	1	1	1,403,000		1,435,000
A018	Additional Secretary	(BPS-19)	1	1	903,000		924,000
C049	Chief Planning Officer	(BPS-19)	1	1	711,000		732,000
D052	Deputy Secretary	(BPS-18)	2	2	1,265,000		1,305,000
S058	Senior Planning Officer	(BPS-18)	1	1	460,000		480,000
A513	Assistant Director (IT)	(BPS-17)	1	1	364,000		380,000
P038	Planning Officer	(BPS-17)	1	1	423,000		439,000
S022	Section Officer	(BPS-17)	5	5	3,575,000		3,656,000
S166	Superintendent	(BPS-17)	2	2	883,000		915,000
A057	Assistant	(BPS-16)	5	5	1,736,000		1,789,000
C082	Computer Operator	(BPS-16)	5	5	1,228,000		1,281,000
P021	Personal Assistant	(BPS-16)	1	1	414,000		425,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,099,000		1,131,000
A01102	Personal pay				32,000		34,000
A01103	Special Pay				21,000	20,000	22,000
A01105	Qualification Pay				1,000	5,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>30</u></b>	<b><u>30</u></b>	<b><u>6,218,000</u></b>	<b><u>4,024,000</u></b>	<b><u>6,358,000</u></b>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>6,218,000</u>	<u>4,024,000</u>	<u>6,358,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,077,000		1,110,000
S035	Senior Clerk	(BPS-14)	2	2	559,000		575,000
S115	Stenographer	(BPS-14)	2	2	607,000		623,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>PR4896</b>	<b>Secretary Sports Archaeology Tourism and Museums Department</b>						
J013	Junior Clerk	(BPS-11)	3	3	810,000		828,000
D482	Driver cum Supervisor	(BPS-07)	1	1	352,000		356,000
D112	Driver	(BPS-06)	1	1	127,000		131,000
S396	Senior Driver	(BPS-06)	1	1	224,000		228,000
D006	Daftari	(BPS-04)	3	3	367,000		376,000
Q004	Qasid	(BPS-04)	1	1	259,000		262,000
C057	Chowkidar	(BPS-03)	1	1	153,000		156,000
N005	Naib Qasid	(BPS-03)	10	10	1,500,000		1,527,000
S162	Sweeper	(BPS-03)	1	1	183,000		186,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,271,000</u></b>	<b><u>13,277,000</u></b>	<b><u>28,467,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,722,000</u></b>	<b><u>12,505,000</u></b>	<b><u>27,719,000</u></b>
A01201	Senior Post Allowance				16,000		16,000
A01202	House Rent Allowance				2,418,000	1,436,000	2,418,000
A01203	Conveyance Allowance				2,354,000	1,419,000	2,354,000
A01207	Washing Allowance				10,000	5,000	10,000
A01208	Dress Allowance				23,000	4,000	23,000
A0120D	Integrated Allowance				49,000	51,000	55,000
A0120E	Housing Subsidy Allowance				171,000	222,000	274,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,104,000	4,051,000	5,410,000
A01216	Qualification Allowance				30,000		30,000
A01217	Medical Allowance				2,085,000	770,000	2,085,000
A0121T	Adhoc Relief Allowance 2013				655,000	263,000	655,000
A01224	Entertainment Allowance				6,000	5,000	6,000
A01226	Computer Allowance				38,000	18,000	38,000
A01228	Orderly Allowance				144,000		144,000
A01229	Special compensatory allowance					69,000	69,000
A0122C	Adhoc Relief Allowance - 2015				209,000	201,000	209,000
A0122M	Adhoc Relief Allowance 2016				1,792,000	1,041,000	1,792,000
A0122Y	Ad-hoc Relief Allowance 2017				2,067,000	1,350,000	2,191,000
A01236	Deputation Allowance				133,000	143,000	140,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)					6,886,000
A0123G Ad-hoc Relief Allowance-2018			2,068,000	1,337,000	2,562,000
A01241 Utility allowance for electricity			240,000	100,000	240,000
A01250 Incentive Allowance			<u>80,000</u>	<u>17,000</u>	<u>80,000</u>
001 Incentive Allowance			80,000	17,000	80,000
A01270 Other			<u>30,000</u>	<u>3,000</u>	<u>32,000</u>
001 Others				3,000	
089 M.Phil Allowance			30,000		32,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,549,000</b></u>	<u><b>772,000</b></u>	<u><b>748,000</b></u>
A01271 Overtime Allowance			48,000	72,000	48,000
A01274 Medical Charges			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			1,000	200,000	200,000
A01278 Leave Salary			<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			1,500,000	500,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,794,000</b></u>	<u><b>6,685,000</b></u>	<u><b>6,685,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>695,000</b></u>	<u><b>650,000</b></u>	<u><b>650,000</b></u>
A03201 Postage and Telegraph			95,000	50,000	50,000
A03202 Telephone and Trunk Call			600,000	600,000	600,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,420,000</b></u>	<u><b>1,670,000</b></u>	<u><b>1,670,000</b></u>
A03301 Gas			150,000	100,000	100,000
A03303 Electricity			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,200,000	1,500,000	1,500,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
A03305 POL fore Generator			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,270,000</b></u>	<u><b>2,750,000</b></u>	<u><b>2,750,000</b></u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,000,000	1,200,000	1,200,000



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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,500,000	1,500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A03809 CNG Charges (Govt)			40,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,409,000</b></u>	<u><b>1,615,000</b></u>	<u><b>1,615,000</b></u>
A03901 Stationery			<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
001 Stationery			800,000	900,000	900,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			22,000	15,000	15,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			150,000	200,000	200,000
A03970 Others			<u>137,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others				200,000	
002 Other Contingencies			137,000		200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>10,000</b></u>	<u><b>560,000</b></u>	<u><b>560,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>10,000</b></u>	<u><b>560,000</b></u>	<u><b>560,000</b></u>
A04114 Superannuation Encashment of L.P.R			10,000	560,000	560,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>9,001,000</b></u>	<u><b>12,000,000</b></u>	<u><b>12,001,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>9,001,000</b></u>	<u><b>12,000,000</b></u>	<u><b>12,001,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>9,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 To Others				12,000,000	
224 grant in aid for PAITHOM			9,000,000		12,000,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>105,000</u>	<u>200,000</u>	<u>200,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>105,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			105,000	200,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>1,500,000</u>	<u>651,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Plant and Machinery			1,000	1,000,000	600,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>500,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	500,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			300,000	400,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>

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SPORTS, CULTURE, TOURISM & MUSEUMS

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
001 Machinery and Equipment			100,000	150,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			100,000	150,000	150,000
<b>Secretary Sports Archaeology Tourism and Museums Department</b>			<b>57,420,000</b>	<b>48,354,000</b>	<b>70,571,000</b>

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR5995 Engineering Wing in Sports Department (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,932,000</u></b>	<b><u>6,367,000</u></b>	<b><u>7,258,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,498,000</u></b>	<b><u>3,629,000</u></b>	<b><u>3,651,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>2,729,000</u></b>	<b><u>2,853,000</u></b>	<b><u>2,852,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>2,729,000</u>	<u>2,853,000</u>	<u>2,852,000</u>
A731 Architect (BPS-17)	1	1	364,000		380,000
M084 Monitoring Officer (BPS-17)	1	1	364,000		380,000
S661 Site Engineer (BPS-17)	3	3	1,093,000		1,141,000
C082 Computer Operator (BPS-16)	1	1	228,000		239,000
S136 Sub Engineer (BPS-16)	3	3	680,000		712,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>769,000</u></b>	<b><u>776,000</u></b>	<b><u>799,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>769,000</u>	<u>776,000</u>	<u>799,000</u>
D105 Draftsman (BPS-15)	2	2	387,000		406,000
J013 Junior Clerk (BPS-11)	1	1	151,000		157,000
N005 Naib Qasid (BPS-03)	2	2	231,000		236,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,434,000</u></b>	<b><u>2,738,000</u></b>	<b><u>3,607,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,434,000</u></b>	<b><u>2,738,000</u></b>	<b><u>3,477,000</u></b>
A01202 House Rent Allowance			656,000	763,000	656,000
A01203 Conveyance Allowance			613,000	684,000	613,000
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance					5,000
A01217 Medical Allowance			973,000	266,000	973,000
A0121T Adhoc Relief Allowance 2013			175,000		175,000
A0122C Adhoc Relief Allowance - 2015			53,000		53,000
A0122M Adhoc Relief Allowance 2016			261,000	296,000	261,000
A0122Y Ad-hoc Relief Allowance 2017			350,000	365,000	371,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR5995 Engineering Wing in Sports Department (Reg Act)</b>					
A0123G Ad-hoc Relief Allowance-2018			349,000	364,000	370,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>130,000</u></b>
A01274 Medical Charges					<u>30,000</u>
001 Medical Charges					30,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>1,620,000</u></b>	<b><u>1,500,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03201 Postage and Telegraph				50,000	50,000
A03202 Telephone and Trunk Call				200,000	200,000
<b>A033 TOTAL UTILITIES</b>				<b><u>600,000</u></b>	<b><u>500,000</u></b>
A03301 Gas				100,000	50,000
A03303 Electricity				<u>500,000</u>	<u>450,000</u>
001 Electricity				500,000	450,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>410,000</u></b>	<b><u>390,000</u></b>
A03805 Travelling Allowance				<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance				400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					180,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
<b>A039 TOTAL GENERAL</b>				<b><u>360,000</u></b>	<b><u>360,000</u></b>
A03901 Stationery				<u>60,000</u>	<u>60,000</u>
001 Stationery				60,000	60,000
A03902 Printing and Publication				<u>50,000</u>	<u>50,000</u>

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR5995 Engineering Wing in Sports Department (Reg Act)</b>					
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03907 Advertising & Publicity				<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity				200,000	200,000
A03970 Others				<u>40,000</u>	<u>40,000</u>
001 Others				40,000	
002 Other Contingencies					40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>40,000</u>	<u>120,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				20,000	20,000
<b>Engineering Wing in Sports Department (Reg Act)</b>			<b>6,932,000</b>	<b>8,027,000</b>	<b>8,878,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>BU4429</b>	<b>BANNU MUSEUM DISTRICT BANNU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,883,000</u></b>	<b><u>5,077,000</u></b>	<b><u>7,065,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>3,947,000</u></b>	<b><u>2,963,000</u></b>	<b><u>4,052,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>500,000</u></b>	<b><u>512,000</u></b>	<b><u>522,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>500,000</u>	<u>512,000</u>	<u>522,000</u>
A299	Assistant Curator	(BPS-16)	1	1	250,000		261,000
C082	Computer Operator	(BPS-16)	1	1	250,000		261,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>3,447,000</u></b>	<b><u>2,451,000</u></b>	<b><u>3,530,000</u></b>
A01151	Total Basic Pay Other Staff		22	22	<u>3,447,000</u>	<u>2,451,000</u>	<u>3,530,000</u>
C084	Conservation Assistant	(BPS-12)	1	1	190,000		197,000
G031	Gallery Assistant	(BPS-12)	1	1	158,000		165,000
G031	Gallery Assistant	(BPS-11)	2	2	416,000		428,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		256,000
C375	Conservation Foreman	(BPS-07)	1	1	146,000		150,000
M217	Museum Supervisor	(BPS-07)	1	1	128,000		132,000
S440	Site Supervisor	(BPS-07)	1	1	137,000		141,000
E019	Electrician	(BPS-05)	1	1	178,000		182,000
M218	Masson(Conservation)	(BPS-04)	1	1	122,000		125,000
C057	Chowkidar	(BPS-03)	3	3	447,000		455,000
M010	Mali	(BPS-03)	1	1	149,000		152,000
M077	Museum Attendant	(BPS-03)	4	4	583,000		594,000
S162	Sweeper	(BPS-03)	2	2	299,000		304,000
S609	Site Attendant	(BPS-03)	2	2	244,000		249,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,936,000</u></b>	<b><u>2,114,000</u></b>	<b><u>3,013,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,934,000</u></b>	<b><u>2,114,000</u></b>	<b><u>2,982,000</u></b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>BU4429</b>	<b>BANNU MUSEUM DISTRICT BANNU</b>				
A01202	House Rent Allowance		554,000	352,000	554,000
A01203	Conveyance Allowance		627,000	491,000	627,000
A01207	Washing Allowance		15,000	11,000	15,000
A01208	Dress Allowance		15,000	11,000	15,000
A01217	Medical Allowance		428,000	324,000	428,000
A0121T	Adhoc Relief Allowance 2013		97,000	47,000	97,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		68,000	33,000	68,000
A0122M	Adhoc Relief Allowance 2016		320,000	233,000	320,000
A0122Y	Ad-hoc Relief Allowance 2017		395,000	297,000	419,000
A0123G	Ad-hoc Relief Allowance-2018		396,000	297,000	420,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		<b><u>31,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>214,000</u></b>	<b><u>179,000</u></b>	<b><u>225,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>104,000</u></b>	<b><u>64,000</u></b>	<b><u>110,000</u></b>
A03303	Electricity		<u>103,000</u>	<u>54,000</u>	<u>100,000</u>
001	Electricity		103,000	54,000	100,000
A03304	Hot and Cold Weather Charges		1,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>BU4429 BANNU MUSEUM DISTRICT BANNU</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>55,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others				20,000	20,000
002 Other Contingencies			20,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A04114 Superannuation Encashment of L.P.R			10,000		10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>10,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>5,000</u></b>
A09601 Plant and Machinery					<u>5,000</u>
001 Plant and Machinery					5,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>5,000</u></b>
A09701 Furniture and fixtures					<u>5,000</u>
001 Furniture & Fixture					5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>BU4429</b>	<b>BANNU MUSEUM DISTRICT BANNU</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		5,000	15,000	15,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>3,000</u></b>
A13801	Maintenance of gardens				3,000
<b>BANNU MUSEUM DISTRICT BANNU</b>			<b>7,117,000</b>	<b>5,286,000</b>	<b>7,343,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>SW4496</b>	<b>ARCHAEOLOGICAL MUSEUM SWAT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,699,000</u></b>	<b><u>15,197,000</u></b>	<b><u>21,143,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>54</b>	<b>54</b>	<b><u>12,228,000</u></b>	<b><u>9,038,000</u></b>	<b><u>12,437,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,028,000</u></b>	<b><u>685,000</u></b>	<b><u>1,066,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,028,000</u>	<u>685,000</u>	<u>1,066,000</u>
C177	Curator (BPS-17)	1	1	592,000		608,000
A574	Archaeological Conservator (BPS-16)	1	1	209,000		220,000
C082	Computer Operator (BPS-16)	1	1	227,000		238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>51</b>	<b>51</b>	<b><u>11,200,000</u></b>	<b><u>8,353,000</u></b>	<b><u>11,371,000</u></b>
A01151	Total Basic Pay Other Staff	51	51	<u>11,199,000</u>	<u>8,353,000</u>	<u>11,370,000</u>
S035	Senior Clerk (BPS-14)	1	1	188,000		196,000
G031	Gallery Assistant (BPS-12)	1	1	163,000		170,000
C084	Conservation Assistant (BPS-11)	1	1	246,000		252,000
J013	Junior Clerk (BPS-11)	1	1	466,000		472,000
B117	Booking Clerk (BPS-10)	1	1	138,000		144,000
D112	Driver (BPS-06)	1	1	220,000		224,000
E019	Electrician (BPS-05)	1	1	220,000		224,000
H028	Head Mali (BPS-05)	1	1	220,000		224,000
S440	Site Supervisor (BPS-05)	1	1	220,000		224,000
A161	Attendant (BPS-04)	14	14	2,359,000		2,402,000
C376	Camp Attendant (BPS-04)	1	1	267,000		270,000
G056	Garden Baildar (BPS-04)	4	4	624,000		636,000
J001	Jamadar (BPS-04)	1	1	183,000		186,000
M077	Museum Attendant (BPS-04)	3	3	760,000		769,000
S152	Supervisor (BPS-04)	1	1	315,000		318,000
A161	Attendant (BPS-03)	6	6	1,222,000		1,238,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>SW4496</b>	<b>ARCHAEOLOGICAL MUSEUM SWAT</b>						
C374	Cook-cum-Attendant	(BPS-03)	1	1	219,000		222,000
L035	Library Attendant	(BPS-03)	1	1	219,000		222,000
M077	Museum Attendant	(BPS-03)	6	6	1,816,000		1,832,000
N005	Naib Qasid	(BPS-03)	1	1	321,000		324,000
W011	Watchman	(BPS-03)	3	3	813,000		821,000
A01152	Personal pay				1,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,471,000</u></b>	<b><u>6,159,000</u></b>	<b><u>8,706,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,155,000</u></b>	<b><u>6,159,000</u></b>	<b><u>8,301,000</u></b>
A01202	House Rent Allowance				1,157,000	790,000	1,157,000
A01203	Conveyance Allowance				1,369,000	1,058,000	1,369,000
A01207	Washing Allowance				7,000	17,000	7,000
A01208	Dress Allowance				7,000	40,000	7,000
A0120D	Integrated Allowance				5,000	6,000	5,000
A01217	Medical Allowance				1,083,000	820,000	1,083,000
A0121T	Adhoc Relief Allowance 2013				350,000	200,000	350,000
A01226	Computer Allowance				30,000		30,000
A0122C	Adhoc Relief Allowance - 2015				231,000	139,000	231,000
A0122M	Adhoc Relief Allowance 2016				870,000	733,000	870,000
A0122Y	Ad-hoc Relief Allowance 2017				1,222,000	902,000	1,295,000
A01233	Unattractive Area Allowance				<u>600,000</u>	<u>552,000</u>	<u>600,000</u>
001	Unattractive Area Allowance				600,000	552,000	600,000
A0123G	Ad-hoc Relief Allowance-2018				1,224,000	902,000	1,297,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>316,000</u></b>		<b><u>405,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>30,000</u>
001	Medical Charges				1,000		30,000
A01278	Leave Salary				<u>315,000</u>		<u>315,000</u>
001	Leave Salary				315,000		315,000
A01284	Firewood Allowance						60,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,391,000</u></b>	<b><u>2,002,000</u></b>	<b><u>1,600,000</u></b>

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>SW4496 ARCHAEOLOGICAL MUSEUM SWAT</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>870,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,010,000</u></b>
A03301 Gas			120,000	150,000	150,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			<u>130,000</u>	<u>230,000</u>	<u>230,000</u>
001 Electricity			130,000	230,000	230,000
A03304 Hot and Cold Weather Charges			500,000	900,000	500,000
A03305 POL fore Generator			90,000	90,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>191,000</u></b>	<b><u>200,000</u></b>	<b><u>255,000</u></b>
A03805 Travelling Allowance			<u>190,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			190,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		50,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>337,000</u></b>	<b><u>270,000</u></b>
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			35,000	40,000	40,000
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
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000		1,000
A03970 Others			<u>132,000</u>	<u>200,000</u>	<u>132,000</u>
001 Others				200,000	
002 Other Contingencies			102,000		102,000
003 Chemicals			10,000		10,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4496</b>	<b>ARCHAEOLOGICAL MUSEUM SWAT</b>				
135	Cataloguing of Objects		10,000		10,000
172	Molding		10,000		10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>10,000</u></b>	<b><u>246,000</u></b>	<b><u>1,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>10,000</u></b>	<b><u>246,000</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		10,000	246,000	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>250,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>150,000</u></b>
A09601	Plant and Machinery				<u>150,000</u>
001	Plant and Machinery				150,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>100,000</u></b>
A09701	Furniture and fixtures				<u>100,000</u>
001	Furniture & Fixture				100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>31,000</u></b>	<b><u>90,000</u></b>	<b><u>210,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13001	Transport		<u>1,000</u>		<u>80,000</u>
001	Transport		1,000		80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4496</b>	<b>ARCHAEOLOGICAL MUSEUM SWAT</b>				
A13201	Furniture and Fixture		10,000	40,000	20,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>60,000</u></b>
A13801	Maintenance of gardens				60,000
<b>ARCHAEOLOGICAL MUSEUM SWAT</b>			<b>22,131,000</b>	<b>17,535,000</b>	<b>24,203,000</b>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>CA4199</b>	<b>Pushkalvati Museum</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,878,000</u></b>	<b><u>3,981,000</u></b>	<b><u>5,105,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>2,477,000</u></b>	<b><u>2,289,000</u></b>	<b><u>2,645,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>454,000</u></b>	<b><u>256,000</u></b>	<b><u>476,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>454,000</u>	<u>256,000</u>	<u>476,000</u>
A299	Assistant Curator	(BPS-16)	1	1	227,000		238,000
C082	Computer Operator	(BPS-16)	1	1	227,000		238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>2,023,000</u></b>	<b><u>2,033,000</u></b>	<b><u>2,169,000</u></b>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,023,000</u>	<u>2,033,000</u>	<u>2,169,000</u>
L034	Library Assistant	(BPS-12)	1	2	151,000		290,000
J013	Junior Clerk	(BPS-11)	1	1	198,000		204,000
L034	Library Assistant	(BPS-09)	1		156,000		
L035	Library Attendant	(BPS-04)	2	2	125,000		250,000
C057	Chowkidar	(BPS-03)	3	3	388,000		396,000
L035	Library Attendant	(BPS-03)	1	1	111,000		114,000
M010	Mali	(BPS-03)	2	2	229,000		235,000
M077	Museum Attendant	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	2	2	277,000		283,000
S162	Sweeper	(BPS-03)	1	1	111,000		114,000
S609	Site Attendant	(BPS-03)	1	1	118,000		121,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,401,000</u></b>	<b><u>1,692,000</u></b>	<b><u>2,460,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,399,000</u></b>	<b><u>1,618,000</u></b>	<b><u>2,429,000</u></b>
A01202	House Rent Allowance				446,000	277,000	446,000
A01203	Conveyance Allowance				516,000	373,000	516,000
A01207	Washing Allowance				36,000	11,000	36,000
A01208	Dress Allowance				36,000	11,000	36,000



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CA4199 Pushkalvati Museum</b>					
A0120D Integrated Allowance			5,000	10,000	5,000
A01217 Medical Allowance			380,000	270,000	380,000
A0121T Adhoc Relief Allowance 2013			117,000	22,000	117,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			123,000	14,000	123,000
A0122M Adhoc Relief Allowance 2016			234,000	182,000	234,000
A0122Y Ad-hoc Relief Allowance 2017			247,000	224,000	262,000
A0123G Ad-hoc Relief Allowance-2018			250,000	224,000	265,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>74,000</u></b>	<b><u>31,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>74,000</u>	<u>30,000</u>
001 Medical Charges			1,000	74,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>349,000</u></b>	<b><u>587,000</u></b>	<b><u>589,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>7,000</u></b>	<b><u>5,000</u></b>	<b><u>7,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			2,000		2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>220,000</u></b>	<b><u>340,000</u></b>	<b><u>340,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>320,000</u>	<u>320,000</u>
001 Electricity			200,000	320,000	320,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	60,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>62,000</u></b>	<b><u>182,000</u></b>	<b><u>182,000</u></b>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Stationery			6,000	6,000	6,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CA4199</b>	<b>Pushkalvati Museum</b>				
A03902	Printing and Publication			<u>120,000</u>	<u>120,000</u>
001	Printing and publication			120,000	120,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
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
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>20,000</b></u>	<u><b>40,000</b></u>	<u><b>30,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>10,000</b></u>	<u><b>40,000</b></u>	<u><b>20,000</b></u>
A09601	Plant and Machinery		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Plant and Machinery		10,000	40,000	20,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>10,000</b></u>		<u><b>10,000</b></u>
A09701	Furniture and fixtures		<u>10,000</u>		<u>10,000</u>
001	Furniture & Fixture		10,000		10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CA4199</b>	<b>Pushkalvati Museum</b>				
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13801	Maintenance of gardens		30,000	30,000	30,000
<b>Pushkalvati Museum</b>			<b>5,318,000</b>	<b>4,678,000</b>	<b>5,795,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>HR5104</b>	<b>Sub-Regional Office Hazara</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,673,000</u></b>	<b><u>3,176,000</u></b>	<b><u>8,882,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26</u></b>	<b><u>26</u></b>	<b><u>4,577,000</u></b>	<b><u>1,810,000</u></b>	<b><u>4,729,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,949,000</u></b>	<b><u>470,000</u></b>	<b><u>2,030,000</u></b>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>1,949,000</u>	<u>470,000</u>	<u>2,030,000</u>
C465	Chief Artist	(BPS-17)	1	1	476,000		492,000
A057	Assistant	(BPS-16)	1	1	251,000		262,000
A138	Assistant Research Officer	(BPS-16)	1	1	240,000		251,000
A574	Archaeological Conservator	(BPS-16)	1	1	240,000		251,000
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
F043	Field Officer	(BPS-16)	2	2	491,000		512,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>19</u></b>	<b><u>19</u></b>	<b><u>2,628,000</u></b>	<b><u>1,340,000</u></b>	<b><u>2,699,000</u></b>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>2,628,000</u>	<u>1,340,000</u>	<u>2,699,000</u>
C084	Conservation Assistant	(BPS-12)	1	1	190,000		197,000
W030	Work Supervisor	(BPS-12)	1	1	190,000		197,000
J013	Junior Clerk	(BPS-11)	2	2	320,000		332,000
C375	Conservation Foreman	(BPS-07)	1	1	146,000		150,000
E019	Electrician	(BPS-07)	1	1	128,000		132,000
S440	Site Supervisor	(BPS-07)	1	1	137,000		141,000
M218	Masson(Conservation)	(BPS-04)	1	1	122,000		125,000
C057	Chowkidar	(BPS-03)	2	2	257,000		263,000
M077	Museum Attendant	(BPS-03)	3	3	368,000		376,000
N005	Naib Qasid	(BPS-03)	2	2	290,000		295,000
S162	Sweeper	(BPS-03)	2	2	236,000		242,000
S609	Site Attendant	(BPS-03)	2	2	244,000		249,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>HR5104</b>	<b>Sub-Regional Office Hazara</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,096,000</u></b>	<b><u>1,366,000</u></b>	<b><u>4,153,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,094,000</u></b>	<b><u>1,306,000</u></b>	<b><u>4,122,000</u></b>
A01202	House Rent Allowance		956,000	203,000	956,000
A01203	Conveyance Allowance		770,000	305,000	770,000
A01207	Washing Allowance		13,000	6,000	13,000
A01208	Dress Allowance		15,000	6,000	15,000
A0120D	Integrated Allowance		15,000	11,000	15,000
A01217	Medical Allowance		544,000	204,000	544,000
A0121T	Adhoc Relief Allowance 2013		202,000	28,000	202,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		151,000	20,000	151,000
A0122M	Adhoc Relief Allowance 2016		465,000	143,000	465,000
A0122Y	Ad-hoc Relief Allowance 2017		458,000	181,000	485,000
A0123G	Ad-hoc Relief Allowance-2018		459,000	181,000	487,000
A01250	Incentive Allowance		<u>28,000</u>		<u>1,000</u>
001	Incentive Allowance		28,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>60,000</u></b>	<b><u>31,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>190,000</u></b>	<b><u>694,000</u></b>	<b><u>505,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph		5,000	2,000	2,000
A03202	Telephone and Trunk Call		20,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>115,000</u></b>	<b><u>194,000</u></b>	<b><u>204,000</u></b>
A03301	Gas			95,000	95,000
A03303	Electricity		<u>100,000</u>	<u>84,000</u>	<u>84,000</u>
001	Electricity		100,000	84,000	84,000
A03304	Hot and Cold Weather Charges		15,000	15,000	15,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>HR5104</b>	<b>Sub-Regional Office Hazara</b>				
A03305	POL fore Generator				10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>203,000</u></b>	<b><u>104,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		15,000	100,000	100,000
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
A03808	Conveyance Charges		<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		5,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>265,000</u></b>	<b><u>165,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		15,000	30,000	30,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>15,000</u>
001	Advertising and Publicity			15,000	15,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	
002	Other Contingencies		15,000		20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>10,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>5,000</u></b>
A09601	Plant and Machinery				<u>5,000</u>
001	Plant and Machinery				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>HR5104</b>	<b>Sub-Regional Office Hazara</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>5,000</u></b>
A09701	Furniture and fixtures				<u>5,000</u>
001	Furniture & Fixture				5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>20,000</u></b>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>15,000</u></b>
A13201	Furniture and Fixture				15,000
<b>Sub-Regional Office Hazara</b>			<b>8,880,000</b>	<b>3,905,000</b>	<b>9,433,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>MR4735</b>	<b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,463,000</u></b>	<b><u>2,791,000</u></b>	<b><u>4,609,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>2,359,000</u></b>	<b><u>1,549,000</u></b>	<b><u>2,447,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>1,200,000</u></b>	<b><u>567,000</u></b>	<b><u>1,255,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,200,000</u>	<u>567,000</u>	<u>1,255,000</u>
A057	Assistant	(BPS-16)	1	1	240,000		251,000
A138	Assistant Research Officer	(BPS-16)	1	1	240,000		251,000
A574	Archaeological Conservator	(BPS-16)	1	1	240,000		251,000
C082	Computer Operator	(BPS-16)	1	1	240,000		251,000
F043	Field Officer	(BPS-16)	1	1	240,000		251,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>1,159,000</u></b>	<b><u>982,000</u></b>	<b><u>1,192,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>1,159,000</u>	<u>982,000</u>	<u>1,192,000</u>
J013	Junior Clerk	(BPS-11)	1	1	157,000		163,000
A161	Attendant	(BPS-07)	3	3	411,000		424,000
C057	Chowkidar	(BPS-03)	1	1	118,000		121,000
N005	Naib Qasid	(BPS-03)	2	2	237,000		242,000
S162	Sweeper	(BPS-03)	1	1	118,000		121,000
W011	Watchman	(BPS-03)	1	1	118,000		121,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,104,000</u></b>	<b><u>1,242,000</u></b>	<b><u>2,162,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,104,000</u></b>	<b><u>1,212,000</u></b>	<b><u>2,132,000</u></b>
A01202	House Rent Allowance				492,000	202,000	492,000
A01203	Conveyance Allowance				511,000	292,000	511,000
A01207	Washing Allowance				6,000	5,000	6,000
A01208	Dress Allowance				2,000	5,000	2,000
A0120D	Integrated Allowance				7,000	30,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4735</b>	<b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>				
A01217	Medical Allowance		280,000	180,000	280,000
A0121T	Adhoc Relief Allowance 2013		60,000	33,000	60,000
A01226	Computer Allowance		18,000		18,000
A0122C	Adhoc Relief Allowance - 2015		38,000	38,000	38,000
A0122M	Adhoc Relief Allowance 2016		189,000	117,000	189,000
A0122Y	Ad-hoc Relief Allowance 2017		236,000	155,000	250,000
A0123G	Ad-hoc Relief Allowance-2018		237,000	155,000	251,000
A01250	Incentive Allowance		<u>28,000</u>		<u>28,000</u>
001	Incentive Allowance		28,000		28,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>
001	Medical Charges			30,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>231,000</b></u>	<u><b>575,000</b></u>	<u><b>576,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>6,000</b></u>	<u><b>5,000</b></u>	<u><b>6,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>200,000</b></u>	<u><b>520,000</b></u>	<u><b>520,000</b></u>
A03303	Electricity		<u>200,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		200,000	500,000	500,000
A03305	POL fore Generator			20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>15,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03901	Stationery		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		5,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4735</b>	<b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>				
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	
002	Other Contingencies				20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>80,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>50,000</b></u>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>30,000</b></u>
A09701	Furniture and fixtures				<u>30,000</u>
001	Furniture & Fixture				30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>20,000</b></u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>2,000</b></u>
A13801	Maintenance of gardens				2,000
<b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>			<b>4,694,000</b>	<b>3,386,000</b>	<b>5,287,000</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR5712 Peshawar Museum Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,576,000</u></b>	<b><u>14,621,000</u></b>	<b><u>14,908,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>8,071,000</u></b>	<b><u>8,759,000</u></b>	<b><u>8,258,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,089,000</u></b>	<b><u>2,360,000</u></b>	<b><u>2,159,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,073,000</u>	<u>2,360,000</u>	<u>2,142,000</u>
C177 Curator (BPS-18)	1	1	488,000		508,000
R032 Research Officer (BPS-17)	1	1	472,000		488,000
A138 Assistant Research Officer (BPS-16)	1	1	311,000		322,000
A299 Assistant Curator (BPS-16)	1	1	371,000		382,000
C082 Computer Operator (BPS-16)	1	1	431,000		442,000
A01103 Special Pay			16,000		17,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b>37</b>	<b><u>5,982,000</u></b>	<b><u>6,399,000</u></b>	<b><u>6,099,000</u></b>
A01151 Total Basic Pay Other Staff	37	37	<u>5,978,000</u>	<u>6,399,000</u>	<u>6,095,000</u>
S035 Senior Clerk (BPS-14)	1	1	380,000		388,000
G031 Gallery Assistant (BPS-11)	1	1	306,000		312,000
J013 Junior Clerk (BPS-11)	1	1	246,000		252,000
L034 Library Assistant (BPS-11)	1	1	246,000		252,000
E019 Electrician (BPS-05)	1	1	244,000		248,000
Q004 Qasid (BPS-04)	1	1	243,000		246,000
A161 Attendant (BPS-03)	3	3	548,000		556,000
C011 Care Taker (BPS-03)	1	1	135,000		138,000
C057 Chowkidar (BPS-03)	3	3	500,000		508,000
M010 Mali (BPS-03)	3	3	488,000		496,000
M077 Museum Attendant (BPS-03)	2	2	209,000		214,000
N005 Naib Qasid (BPS-03)	8	8	874,000		896,000
P051 Porter (BPS-03)	1	1	148,000		151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>PR5712</b>	<b>Peshawar Museum Peshawar</b>						
S023	Security Guard	(BPS-03)	3	3	432,000		440,000
S162	Sweeper	(BPS-03)	6	6	832,000		848,000
T049	Tubewell Operator	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				4,000		4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,505,000</u></b>	<b><u>5,862,000</u></b>	<b><u>6,650,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,399,000</u></b>	<b><u>5,862,000</u></b>	<b><u>6,495,000</u></b>
A01202	House Rent Allowance				1,380,000	1,195,000	1,380,000
A01203	Conveyance Allowance				1,182,000	1,066,000	1,182,000
A01207	Washing Allowance				26,000	20,000	26,000
A01208	Dress Allowance				26,000	20,000	26,000
A0120D	Integrated Allowance				40,000	38,000	40,000
A01217	Medical Allowance				772,000	763,000	772,000
A0121T	Adhoc Relief Allowance 2013				330,000	202,000	330,000
A01226	Computer Allowance				19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				270,000	132,000	270,000
A0122M	Adhoc Relief Allowance 2016				743,000	694,000	743,000
A0122Y	Ad-hoc Relief Allowance 2017				805,000	857,000	853,000
A0123G	Ad-hoc Relief Allowance-2018				806,000	857,000	854,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>106,000</u></b>		<b><u>155,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,212,000</u></b>	<b><u>1,964,000</u></b>	<b><u>1,970,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>90,000</u></b>	<b><u>100,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and Telegraph				10,000		5,000
A03202	Telephone and Trunk Call				80,000	100,000	100,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR5712 Peshawar Museum Peshawar</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,161,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,170,000</u></b>
A03301 Gas			10,000		
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			150,000	150,000	150,000
A03305 POL fore Generator			1,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>134,000</u></b>	<b><u>134,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			100,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	40,000	40,000
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)			50,000	4,000	4,000
<b>A039 TOTAL GENERAL</b>			<b><u>691,000</u></b>	<b><u>560,000</u></b>	<b><u>561,000</u></b>
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000		1,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cost of other Stores			40,000	40,000	40,000
A03970 Others			<u>490,000</u>	<u>370,000</u>	<u>370,000</u>
002 Other Contingencies			100,000	50,000	50,000
003 Chemicals			50,000	50,000	50,000
008 Photographic Material			60,000	20,000	20,000
013 Diesel charges for Generator			30,000		
172 Molding			250,000	250,000	250,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR5712</b>	<b>Peshawar Museum Peshawar</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>10,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>10,000</u>	<u>600,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		10,000	600,000	600,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>200,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>100,000</u>
A09701	Furniture and fixtures				<u>100,000</u>
001	Furniture & Fixture				100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>266,000</u>	<u>175,000</u>	<u>175,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>151,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport		<u>151,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transport		151,000	60,000	60,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR5712</b>	<b>Peshawar Museum Peshawar</b>				
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13801	Maintenance of gardens		50,000	50,000	50,000
<b>Peshawar Museum Peshawar</b>			<b>17,064,000</b>	<b>17,960,000</b>	<b>17,854,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4951</b>	<b>Sub Regional Office Malakand at Mingora District Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,655,000</u></b>	<b><u>3,899,000</u></b>	<b><u>4,826,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,359,000</u></b>	<b><u>2,447,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,200,000</u></b>	<b><u>1,255,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,200,000</u>	<u>1,255,000</u>
A057	Assistant (BPS-16)	1	1	240,000	251,000
A138	Assistant Research Officer (BPS-16)	1	1	240,000	251,000
A574	Archaeological Conservator (BPS-16)	1	1	240,000	251,000
C082	Computer Operator (BPS-16)	1	1	240,000	251,000
F043	Field Officer (BPS-16)	1	1	240,000	251,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,159,000</u></b>	<b><u>1,192,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>1,159,000</u>	<u>1,192,000</u>
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
A161	Attendant (BPS-07)	3	3	411,000	424,000
C057	Chowkidar (BPS-03)	1	1	118,000	121,000
N005	Naib Qasid (BPS-03)	2	2	237,000	242,000
S162	Sweeper (BPS-03)	1	1	118,000	121,000
W011	Watchman (BPS-03)	1	1	118,000	121,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,296,000</u></b>	<b><u>2,379,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,296,000</u></b>	<b><u>2,324,000</u></b>
A01202	House Rent Allowance			492,000	492,000
A01203	Conveyance Allowance			511,000	511,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			7,000	7,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4951</b>	<b>Sub Regional Office Malakand at Mingora District Swat</b>				
A01217	Medical Allowance		280,000	206,000	280,000
A0121T	Adhoc Relief Allowance 2013		60,000	23,000	60,000
A01226	Computer Allowance		57,000		57,000
A0122C	Adhoc Relief Allowance - 2015		38,000	15,000	38,000
A0122M	Adhoc Relief Allowance 2016		189,000	165,000	189,000
A0122Y	Ad-hoc Relief Allowance 2017		236,000	216,000	250,000
A01233	Unattractive Area Allowance		<u>153,000</u>	<u>216,000</u>	<u>153,000</u>
001	Unattractive Area Allowance		153,000	216,000	153,000
A0123G	Ad-hoc Relief Allowance-2018		237,000	216,000	251,000
A01250	Incentive Allowance		<u>28,000</u>		<u>28,000</u>
001	Incentive Allowance		28,000		28,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>55,000</b></u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01284	Firewood Allowance				5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>306,000</b></u>	<u><b>500,000</b></u>	<u><b>581,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>6,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		1,000	5,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>150,000</b></u>	<u><b>200,000</b></u>
A03304	Hot and Cold Weather Charges		50,000	150,000	150,000
A03305	POL fore Generator				50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>200,000</b></u>	<u><b>220,000</b></u>	<u><b>226,000</b></u>
A03805	Travelling Allowance		<u>200,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	220,000	220,000
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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4951</b>	<b>Sub Regional Office Malakand at Mingora District Swat</b>				
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>50,000</u>	<u>120,000</u>	<u>140,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		20,000	40,000	40,000
A03902	Printing and Publication				<u>5,000</u>
001	Printing and publication				5,000
A03905	Newspapers Periodicals and Books				5,000
A03906	Uniforms and Protective Clothing		10,000	20,000	20,000
A03970	Others		<u>20,000</u>	<u>60,000</u>	<u>70,000</u>
001	Others		20,000	60,000	20,000
002	Other Contingencies				50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>200,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>100,000</u>
A09701	Furniture and fixtures				<u>100,000</u>
001	Furniture & Fixture				100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>80,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4951</b>	<b>Sub Regional Office Malakand at Mingora District Swat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	40,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		10,000	40,000	20,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>10,000</u></b>
A13801	Maintenance of gardens				10,000
<b>Sub Regional Office Malakand at Mingora District Swat</b>			<b>4,981,000</b>	<b>4,479,000</b>	<b>5,658,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>CL4015</b>	<b>Chitral Museum</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,410,000</u></b>	<b><u>3,697,000</u></b>	<b><u>4,527,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>2,311,000</u></b>	<b><u>1,950,000</u></b>	<b><u>2,371,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>537,000</u></b>	<b><u>567,000</u></b>	<b><u>559,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>537,000</u>	<u>567,000</u>	<u>559,000</u>
A299	Assistant Curator	(BPS-16)	1	1	250,000		261,000
C082	Computer Operator	(BPS-16)	1	1	287,000		298,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>1,774,000</u></b>	<b><u>1,383,000</u></b>	<b><u>1,812,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>1,774,000</u>	<u>1,383,000</u>	<u>1,812,000</u>
G031	Gallery Assistant	(BPS-11)	1	1	173,000		179,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		256,000
S440	Site Supervisor	(BPS-07)	1	1	137,000		141,000
C057	Chowkidar	(BPS-03)	2	2	317,000		322,000
M010	Mali	(BPS-03)	1	1	159,000		162,000
M077	Museum Attendant	(BPS-03)	1	1	178,000		181,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		161,000
S162	Sweeper	(BPS-03)	1	1	158,000		161,000
S609	Site Attendent	(BPS-03)	2	2	244,000		249,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,099,000</u></b>	<b><u>1,747,000</u></b>	<b><u>2,156,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,022,000</u></b>	<b><u>1,614,000</u></b>	<b><u>2,050,000</u></b>
A01202	House Rent Allowance				306,000	225,200	306,000
A01203	Conveyance Allowance				383,000	325,700	383,000
A01207	Washing Allowance				8,000	9,000	8,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				234,000	198,000	234,000
A0121T	Adhoc Relief Allowance 2013				92,000	28,200	92,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4015</b>	<b>Chitral Museum</b>				
A01226	Computer Allowance		19,000	43,500	19,000
A0122C	Adhoc Relief Allowance - 2015		86,000	19,700	86,000
A0122M	Adhoc Relief Allowance 2016		182,000	152,900	182,000
A0122Y	Ad-hoc Relief Allowance 2017		231,000	195,000	245,000
A01233	Unattractive Area Allowance		<u>235,000</u>	<u>255,600</u>	<u>235,000</u>
001	Unattractive Area Allowance		235,000	255,600	235,000
A0123G	Ad-hoc Relief Allowance-2018		232,000	146,800	246,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>77,000</b></u>	<u><b>133,000</b></u>	<u><b>106,000</b></u>
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>
001	Leave Salary		1,000		1,000
A01284	Firewood Allowance		75,000	83,000	75,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>553,000</b></u>	<u><b>510,000</b></u>	<u><b>510,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>55,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>315,000</b></u>	<u><b>195,000</b></u>	<u><b>195,000</b></u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		100,000	50,000	50,000
A03304	Hot and Cold Weather Charges		200,000	130,000	130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>100,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>83,000</b></u>	<u><b>125,000</b></u>	<u><b>125,000</b></u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4015</b>	<b>Chitral Museum</b>				
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		20,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	15,000	15,000
A03906	Uniforms and Protective Clothing		8,000	10,000	10,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	
002	Other Contingencies		20,000		40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>10,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>10,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		10,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>10,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>5,000</u>
A09601	Plant and Machinery				<u>5,000</u>
001	Plant and Machinery				5,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>5,000</u>
A09701	Furniture and fixtures				<u>5,000</u>
001	Furniture & Fixture				5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4015</b>	<b>Chitral Museum</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		15,000	20,000	20,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13801	Maintenance of gardens		15,000	20,000	10,000
<b>Chitral Museum</b>			<b>5,018,000</b>	<b>4,267,000</b>	<b>5,098,000</b>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>DA4019</b>	<b>Archaeology and Museums Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>11,548,000</b></u>	<u><b>9,042,000</b></u>	<u><b>11,816,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<u><b>6,581,000</b></u>	<u><b>5,156,000</b></u>	<u><b>6,741,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>1,543,000</b></u>	<u><b>950,000</b></u>	<u><b>1,607,000</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,543,000</u>	<u>950,000</u>	<u>1,607,000</u>
C177	Curator	(BPS-18)	1	1	496,000		516,000
A057	Assistant	(BPS-16)	1	1	250,000		261,000
A299	Assistant Curator	(BPS-16)	1	1	250,000		261,000
C082	Computer Operator	(BPS-16)	1	1	297,000		308,000
F043	Field Officer	(BPS-16)	1	1	250,000		261,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<u><b>5,038,000</b></u>	<u><b>4,206,000</b></u>	<u><b>5,134,000</b></u>
A01151	Total Basic Pay Other Staff		28	28	<u>5,037,000</u>	<u>4,206,000</u>	<u>5,133,000</u>
S035	Senior Clerk	(BPS-14)	1	1	308,000		316,000
G031	Gallery Assistant	(BPS-11)	1	1	253,000		259,000
J013	Junior Clerk	(BPS-11)	1	1	164,000		170,000
L034	Library Assistant	(BPS-11)	1	1	265,000		271,000
B117	Booking Clerk	(BPS-10)	1	1	152,000		158,000
E019	Electrician	(BPS-05)	1	1	142,000		146,000
C057	Chowkidar	(BPS-03)	3	3	402,000		410,000
L035	Library Attendant	(BPS-03)	1	1	154,000		157,000
M010	Mali	(BPS-03)	4	4	625,000		636,000
M077	Museum Attendant	(BPS-03)	6	6	1,120,000		1,136,000
N005	Naib Qasid	(BPS-03)	5	5	1,030,000		1,044,000
S162	Sweeper	(BPS-03)	2	2	273,000		278,000
T049	Tubewell Operator	(BPS-03)	1	1	149,000		152,000
A01152	Personal pay				1,000		1,000



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>DA4019</b>	<b>Archaeology and Museums Dir Lower</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,967,000</u></b>	<b><u>3,886,000</u></b>	<b><u>5,075,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,835,000</u></b>	<b><u>3,757,000</u></b>	<b><u>4,914,000</u></b>
A01202	House Rent Allowance		692,000	506,000	692,000
A01203	Conveyance Allowance		910,000	720,000	910,000
A01207	Washing Allowance		16,000	17,000	16,000
A01208	Dress Allowance		15,000	17,000	15,000
A0120D	Integrated Allowance		27,000	27,000	27,000
A01217	Medical Allowance		605,000	486,000	605,000
A0121T	Adhoc Relief Allowance 2013		159,000	109,000	159,000
A01226	Computer Allowance		11,000	18,000	11,000
A0122C	Adhoc Relief Allowance - 2015		114,000	75,000	114,000
A0122M	Adhoc Relief Allowance 2016		459,000	407,000	459,000
A0122Y	Ad-hoc Relief Allowance 2017		659,000	516,000	699,000
A01233	Unattractive Area Allowance		<u>510,000</u>	<u>343,000</u>	<u>510,000</u>
001	Unattractive Area Allowance		510,000	343,000	510,000
A0123G	Ad-hoc Relief Allowance-2018		658,000	516,000	697,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>132,000</u></b>	<b><u>129,000</u></b>	<b><u>161,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>9,000</u>	<u>30,000</u>
001	Medical Charges		1,000	9,000	30,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01284	Firewood Allowance		130,000	120,000	130,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,427,000</u></b>	<b><u>1,926,000</u></b>	<b><u>1,678,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		46,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>750,000</u></b>	<b><u>1,210,000</u></b>	<b><u>1,060,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		300,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>DA4019</b>	<b>Archaeology and Museums Dir Lower</b>				
A03304	Hot and Cold Weather Charges		400,000	550,000	400,000
A03305	POL fore Generator		50,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>201,000</u></b>	<b><u>300,000</u></b>	<b><u>201,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	100,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>424,000</u></b>	<b><u>360,000</u></b>	<b><u>361,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		100,000	50,000	50,000
A03905	Newspapers Periodicals and Books		12,000	10,000	10,000
A03906	Uniforms and Protective Clothing		12,000	15,000	15,000
A03918	Exhibitions Fairs and Other National Celebrations		20,000		1,000
A03970	Others		<u>250,000</u>	<u>255,000</u>	<u>255,000</u>
002	Other Contingencies		100,000	150,000	150,000
003	Chemicals		50,000	50,000	50,000
135	Cataloguing of Objects		50,000	5,000	5,000
172	Molding		50,000	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>
A04114	Superannuation Encashment of L.P.R		10,000		10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>300,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>200,000</u></b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>DA4019</b>	<b>Archaeology and Museums Dir Lower</b>				
A09601	Plant and Machinery				<u>200,000</u>
001	Plant and Machinery				200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>5,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>5,000</u>	<u>100,000</u>
001	Furniture & Fixture		1,000		100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>180,000</u>	<u>250,000</u>	<u>210,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	50,000	50,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
A13801	Maintenance of gardens		60,000	100,000	60,000
<b>Archaeology and Museums Dir Lower</b>			<b>13,166,000</b>	<b>11,223,000</b>	<b>14,014,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>MR4193</b>	<b>Archaeology and Museums Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,282,000</u></b>	<b><u>4,281,000</u></b>	<b><u>6,458,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>3,847,000</u></b>	<b><u>2,511,000</u></b>	<b><u>3,946,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,168,000</u></b>	<b><u>260,000</u></b>	<b><u>1,212,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,168,000</u>	<u>260,000</u>	<u>1,212,000</u>
A057	Assistant (BPS-16)	1	1	489,000		500,000
A299	Assistant Curator (BPS-16)	1	1	206,000		217,000
C082	Computer Operator (BPS-16)	1	1	267,000		278,000
F043	Field Officer (BPS-16)	1	1	206,000		217,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,679,000</u></b>	<b><u>2,251,000</u></b>	<b><u>2,734,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,679,000</u>	<u>2,251,000</u>	<u>2,734,000</u>
G031	Gallery Assistant (BPS-11)	2	2	432,000		444,000
J013	Junior Clerk (BPS-11)	2	2	432,000		444,000
E019	Electrician (BPS-05)	1	1	176,000		180,000
C057	Chowkidar (BPS-03)	3	3	428,000		436,000
M010	Mali (BPS-03)	1	1	147,000		150,000
M077	Museum Attendant (BPS-03)	3	3	540,000		548,000
N005	Naib Qasid (BPS-03)	1	1	226,000		229,000
S162	Sweeper (BPS-03)	2	2	298,000		303,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,435,000</u></b>	<b><u>1,770,000</u></b>	<b><u>2,512,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,433,000</u></b>	<b><u>1,770,000</u></b>	<b><u>2,481,000</u></b>
A01202	House Rent Allowance			378,000	280,000	378,000
A01203	Conveyance Allowance			456,000	379,000	456,000
A01207	Washing Allowance			9,000	11,000	9,000
A01208	Dress Allowance			9,000	11,000	9,000
A0120D	Integrated Allowance			5,000	6,000	5,000
A01217	Medical Allowance			325,000	253,000	325,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4193</b>	<b>Archaeology and Museums Mardan</b>				
A0121T	Adhoc Relief Allowance 2013		80,000	49,000	80,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		50,000	35,000	50,000
A0122M	Adhoc Relief Allowance 2016		300,000	196,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017		385,000	251,000	408,000
A0123G	Ad-hoc Relief Allowance-2018		387,000	251,000	410,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others		30,000	30,000	32,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>		<u><b>31,000</b></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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>462,000</b></u>	<u><b>596,000</b></u>	<u><b>522,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>54,000</b></u>	<u><b>81,000</b></u>	<u><b>81,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		49,000	76,000	76,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>240,000</b></u>	<u><b>235,000</b></u>	<u><b>250,000</b></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		20,000	20,000	20,000
A03305	POL fore Generator		20,000	15,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>56,000</b></u>	<u><b>140,000</b></u>	<u><b>61,000</b></u>
A03805	Travelling Allowance		<u>55,000</u>	<u>90,000</u>	<u>60,000</u>
001	Travelling Allowance		55,000	90,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	50,000	1,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4193</b>	<b>Archaeology and Museums Mardan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>112,000</u></b>	<b><u>140,000</u></b>	<b><u>130,000</u></b>
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>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		20,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		10,000	5,000	5,000
A03970	Others		<u>62,000</u>	<u>80,000</u>	<u>70,000</u>
002	Other Contingencies		52,000	80,000	60,000
008	Photographic Material		10,000		10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>80,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>50,000</u></b>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>30,000</u></b>
A09701	Furniture and fixtures				<u>30,000</u>
001	Furniture & Fixture				30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>75,000</u></b>	<b><u>150,000</u></b>	<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	80,000	40,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4193</b>	<b>Archaeology and Museums Mardan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		30,000	50,000	30,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>5,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13801	Maintenance of gardens		5,000	20,000	10,000
<b>Archaeology and Museums Mardan</b>			<b>6,820,000</b>	<b>5,027,000</b>	<b>7,141,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>62,390,000</b></u>	<u><b>38,286,000</b></u>	<u><b>63,826,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>152</b>	<b>152</b>	<u><b>35,759,000</b></u>	<u><b>23,204,000</b></u>	<u><b>36,722,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>38</b>	<b>38</b>	<u><b>14,781,000</b></u>	<u><b>6,923,000</b></u>	<u><b>15,305,000</b></u>
A01101	Total Basic Pay Of Officer		38	38	<u>14,781,000</u>	<u>6,923,000</u>	<u>15,305,000</u>
D063	Director	(BPS-19)	1	1	753,000		774,000
C276	Chief Chemist	(BPS-18)	1	1	499,000		519,000
D028	Deputy Director	(BPS-18)	1	1	499,000		519,000
S610	Senior Archaeological Engineer	(BPS-18)	2	2	958,000		998,000
A021	Administrative Officer	(BPS-17)	1	1	376,000		392,000
A079	Assistant Director	(BPS-17)	1	1	511,000		527,000
A315	Archeological Engineer	(BPS-17)	2	2	836,000		868,000
A570	Assistant Archaeological Engineer	(BPS-17)	1	1	586,000		602,000
A731	Architect	(BPS-17)	1	1	478,000		494,000
C029	Chemist	(BPS-17)	1	1	427,000		443,000
C465	Chief Artist	(BPS-17)	1	1	476,000		492,000
L136	Litigation Officer	(BPS-17)	1	1	382,000		398,000
R032	Research Officer	(BPS-17)	1	1	382,000		398,000
S166	Superintendent	(BPS-17)	3	3	1,848,000		1,896,000
A057	Assistant	(BPS-16)	2	2	699,000		720,000
A060	Assistant Accounts Officer	(BPS-16)	1	1	377,000		388,000
A138	Assistant Research Officer	(BPS-16)	2	2	478,000		499,000
A574	Archaeological Conservator	(BPS-16)	2	2	635,000		656,000
C082	Computer Operator	(BPS-16)	1	1	287,000		298,000
F043	Field Officer	(BPS-16)	2	2	611,000		632,000
F191	Field Supervisor	(BPS-16)	2	2	480,000		502,000



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			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>						
J010	Junior Architect	(BPS-16)	1	1	240,000		251,000
J012	Junior Auditor	(BPS-16)	1	1	240,000		251,000
L033	Librarian	(BPS-16)	2	2	478,000		499,000
P406	Publication & Marketing Officer	(BPS-16)	1	1	377,000		388,000
P407	Publication Officer	(BPS-16)	1	1	240,000		251,000
Q003	Quantity Surveyor	(BPS-16)	1	1	377,000		388,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	251,000		262,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>114</b>	<b>114</b>	<b><u>20,978,000</u></b>	<b><u>16,281,000</u></b>	<b><u>21,417,000</u></b>
A01151	Total Basic Pay Other Staff		<b>114</b>	<b>114</b>	<b><u>20,883,000</u></b>	<b><u>16,216,000</u></b>	<b><u>21,316,000</u></b>
S035	Senior Clerk	(BPS-14)	1	1	199,000		207,000
S114	Steno Typist	(BPS-14)	2	2	508,000		524,000
C084	Conservation Assistant	(BPS-12)	1	1	187,000		194,000
D105	Draftsman	(BPS-12)	1	1	190,000		197,000
W030	Work Supervisor	(BPS-12)	3	3	503,000		523,000
A004	Accounts Assistant	(BPS-11)	1	1	288,000		294,000
A005	Accountant	(BPS-11)	1	1	288,000		294,000
B117	Booking Clerk	(BPS-11)	1	1	190,000		196,000
C084	Conservation Assistant	(BPS-11)	2	2	478,000		490,000
E019	Electrician	(BPS-11)	1	1	139,000		145,000
J013	Junior Clerk	(BPS-11)	6	6	1,263,000		1,300,000
S161	Surveyor	(BPS-11)	1	1	253,000		259,000
P027	Photographer	(BPS-10)	1	1	418,000		424,000
S127	Store Keeper	(BPS-10)	2	2	321,000		333,000
A333	Assistant Photographer	(BPS-09)	1	1	147,000		152,000
H012	Head Clerk	(BPS-08)	1	1	227,000		232,000
P027	Photographer	(BPS-08)	1	1	227,000		232,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>						
C014	Cashier	(BPS-07)	1	1	211,000		215,000
S440	Site Supervisor	(BPS-07)	1	1	137,000		141,000
T097	Technical Assistant	(BPS-07)	1	1	268,000		272,000
C375	Conservation Foreman	(BPS-06)	1	1	258,000		262,000
D112	Driver	(BPS-06)	6	6	991,000		1,015,000
P027	Photographer	(BPS-05)	1	1	251,000		255,000
A161	Attendant	(BPS-04)	25	25	4,877,000		4,954,000
B029	Blacksmith	(BPS-04)	1	1	122,000		125,000
C012	Carpenter	(BPS-04)	2	2	245,000		251,000
D006	Daftari	(BPS-04)	1	1	201,000		204,000
M076	Moulder	(BPS-04)	2	2	245,000		251,000
M218	Masson(Conservation)	(BPS-04)	2	2	245,000		251,000
P280	Potter	(BPS-04)	2	2	245,000		251,000
W011	Watchman	(BPS-04)	3	3	511,000		520,000
A161	Attendant	(BPS-03)	6	6	796,000		812,000
B006	Behishti	(BPS-03)	1	1	243,000		246,000
C057	Chowkidar	(BPS-03)	4	4	666,000		677,000
K009	Khalasi	(BPS-03)	1	1	242,000		245,000
L035	Library Attendant	(BPS-03)	1	1	268,000		271,000
M010	Mali	(BPS-03)	3	3	482,000		490,000
N005	Naib Qasid	(BPS-03)	14	14	2,421,000		2,459,000
S162	Sweeper	(BPS-03)	3	3	532,000		540,000
S609	Site Attendant	(BPS-03)	2	2	237,000		242,000
W011	Watchman	(BPS-03)	3	3	363,000		371,000
A01152	Personal pay				95,000	65,000	101,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,631,000</u></b>	<b><u>15,082,000</u></b>	<b><u>27,104,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,104,000</u></b>	<b><u>15,012,000</u></b>	<b><u>26,478,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>				
A01202	House Rent Allowance		5,775,000	2,896,000	5,775,000
A01203	Conveyance Allowance		4,886,000	2,689,000	4,886,000
A01207	Washing Allowance		27,000	38,000	27,000
A01208	Dress Allowance		26,000	27,000	26,000
A0120D	Integrated Allowance		57,000	79,000	57,000
A0120E	Housing Subsidy Allowance		1,000		2,000
A01216	Qualification Allowance		30,000		1,000
A01217	Medical Allowance		3,071,000	1,806,000	3,071,000
A0121T	Adhoc Relief Allowance 2013		1,223,000	539,000	1,223,000
A01224	Entertainment Allowance		6,000		6,000
A01226	Computer Allowance		36,000	18,000	36,000
A01229	Special compensatory allowance		1,000	48,000	48,000
A0122C	Adhoc Relief Allowance - 2015		862,000	353,000	862,000
A0122M	Adhoc Relief Allowance 2016		2,848,000	1,829,000	2,848,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	48,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		3,567,000	2,321,000	3,781,000
A01236	Deputation Allowance		76,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		3,575,000	2,321,000	3,790,000
A01270	Other		<u>13,000</u>		<u>14,000</u>
001	Others		1,000		1,000
081	PhD Allowance		12,000		13,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>527,000</u></b>	<b><u>70,000</u></b>	<b><u>626,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>70,000</u>	<u>100,000</u>
001	Medical Charges		1,000	70,000	100,000
A01276	Outfit allowance		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>525,000</u>
001	Leave Salary		525,000		525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,778,000</u></b>	<b><u>4,046,000</u></b>	<b><u>3,841,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>335,000</u></b>	<b><u>558,000</u></b>	<b><u>558,000</u></b>
A03201	Postage and Telegraph		75,000	20,000	20,000
A03202	Telephone and Trunk Call		260,000	538,000	538,000

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			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4895 Archeology and Museums (Provincial)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,200,000</u></b>	<b><u>1,878,000</u></b>	<b><u>1,878,000</u></b>
A03301 Gas			150,000	278,000	278,000
A03303 Electricity			<u>800,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
001 Electricity			800,000	1,350,000	1,350,000
A03304 Hot and Cold Weather Charges			250,000	250,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>715,000</u></b>	<b><u>1,025,000</u></b>	<b><u>825,000</u></b>
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>200,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	350,000
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)			100,000	60,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>528,000</u></b>	<b><u>585,000</u></b>	<b><u>580,000</u></b>
A03901 Stationery			<u>110,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			110,000	150,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			12,000	15,000	15,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
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
A03918 Exhibitions Fairs and Other National Celebrations			35,000	35,000	35,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	20,000	20,000
A03970 Others			<u>86,000</u>	<u>100,000</u>	<u>95,000</u>
001 Others				100,000	
002 Other Contingencies			50,000		60,000
008 Photographic Material			35,000		35,000
027 Excavation & Conservation			1,000		

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<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>10,000</u></b>	<b><u>2,015,000</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>10,000</u></b>	<b><u>2,015,000</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		10,000	2,015,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000
A05270	To Others		<u>1,000</u>		
135	Grant in aid to Ghani Dheri		1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>10,000</u></b>	<b><u>405,000</u></b>	<b><u>20,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>5,000</u></b>		<b><u>10,000</u></b>
A09601	Plant and Machinery		<u>5,000</u>		<u>10,000</u>
001	Plant and Machinery		5,000		10,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>5,000</u></b>	<b><u>405,000</u></b>	<b><u>10,000</u></b>
A09701	Furniture and fixtures		<u>5,000</u>	<u>405,000</u>	<u>10,000</u>
001	Furniture & Fixture		5,000		10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>255,000</u></b>	<b><u>255,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		150,000	100,000	100,000

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
A13101	Machinery and Equipment		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001	Machinery and Equipment		115,000	115,000	115,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>35,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		35,000	40,000	40,000
<b>Archeology and Museums (Provincial)</b>			<b>65,489,000</b>	<b>45,607,000</b>	<b>68,443,000</b>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>PR4289</b>	<b>City Museum , Gorgatree</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,859,000</u></b>	<b><u>5,743,000</u></b>	<b><u>5,908,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>3,308,000</u></b>	<b><u>3,269,000</u></b>	<b><u>3,392,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,055,000</u></b>	<b><u>1,168,000</u></b>	<b><u>1,088,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,055,000</u>	<u>1,168,000</u>	<u>1,088,000</u>
A138	Assistant Research Officer	(BPS-16)	1	1	240,000		251,000
A299	Assistant Curator	(BPS-16)	1	1	540,000		551,000
C082	Computer Operator	(BPS-16)	1	1	275,000		286,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>2,253,000</u></b>	<b><u>2,101,000</u></b>	<b><u>2,304,000</u></b>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,253,000</u>	<u>2,101,000</u>	<u>2,304,000</u>
S035	Senior Clerk	(BPS-14)	1	1	199,000		207,000
G031	Gallery Assistant	(BPS-11)	1	1	219,000		225,000
J013	Junior Clerk	(BPS-11)	1	1	216,000		222,000
E019	Electrician	(BPS-07)	1	1	131,000		135,000
C057	Chowkidar	(BPS-03)	1	1	165,000		168,000
M010	Mali	(BPS-03)	3	3	437,000		445,000
M077	Museum Attendant	(BPS-03)	2	2	357,000		362,000
N005	Naib Qasid	(BPS-03)	2	2	276,000		281,000
S162	Sweeper	(BPS-03)	1	1	135,000		138,000
W011	Watchman	(BPS-03)	1	1	118,000		121,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,551,000</u></b>	<b><u>2,474,000</u></b>	<b><u>2,516,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,549,000</u></b>	<b><u>2,464,000</u></b>	<b><u>2,485,000</u></b>
A01202	House Rent Allowance				473,000	516,000	473,000
A01203	Conveyance Allowance				457,000	514,200	457,000
A01207	Washing Allowance				13,000	12,200	13,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4289</b>	<b>City Museum , Gorgatree</b>				
A01208	Dress Allowance		8,000	10,400	8,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120E	Housing Subsidy Allowance		105,000		1,000
A01217	Medical Allowance		320,000	308,500	320,000
A0121T	Adhoc Relief Allowance 2013		133,000	88,200	133,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		69,000	46,200	69,000
A0122M	Adhoc Relief Allowance 2016		276,000	260,300	276,000
A0122Y	Ad-hoc Relief Allowance 2017		331,000	346,200	351,000
A0123G	Ad-hoc Relief Allowance-2018		334,000	333,000	354,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>10,000</u></b>	<b><u>31,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>10,000</u>	<u>30,000</u>
001	Medical Charges		1,000	10,000	30,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>474,000</u></b>	<b><u>885,000</u></b>	<b><u>915,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03202	Telephone and Trunk Call		35,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>224,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		200,000	350,000	350,000
A03304	Hot and Cold Weather Charges		20,000	20,000	20,000
A03305	POL fore Generator		4,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>115,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		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



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4289 City Museum , Gorgatree</b>					
<b>A039 TOTAL GENERAL</b>			<u>100,000</u>	<u>310,000</u>	<u>340,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			25,000	50,000	50,000
A03902 Printing and Publication				<u>150,000</u>	<u>150,000</u>
001 Printing and publication				150,000	150,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>65,000</u>	<u>100,000</u>	<u>130,000</u>
001 Others				100,000	
002 Other Contingencies			35,000		100,000
003 Chemicals			15,000		15,000
008 Photographic Material			10,000		10,000
135 Cataloguing of Objects			5,000		5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>180,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>80,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>80,000</u>
001 Furniture & Fixture			1,000		80,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>35,000</u>	<u>140,000</u>	<u>90,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>40,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4289</b>	<b>City Museum , Gorgatree</b>				
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	40,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		20,000	50,000	50,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>5,000</u>	<u>50,000</u>	<u>20,000</u>
A13801	Maintenance of gardens		5,000	50,000	20,000
<b>City Museum , Gorgatree</b>			<b>6,370,000</b>	<b>6,768,000</b>	<b>7,094,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>SU4220</b>	<b>Hund Museum, District Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,423,000</u></b>	<b><u>7,679,000</u></b>	<b><u>7,614,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>4,187,000</u></b>	<b><u>4,574,000</u></b>	<b><u>4,298,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>502,000</u></b>	<b><u>311,000</u></b>	<b><u>524,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>502,000</u>	<u>311,000</u>	<u>524,000</u>
A299	Assistant Curator	(BPS-16)	1	1	263,000		274,000
C082	Computer Operator	(BPS-16)	1	1	239,000		250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<b><u>3,685,000</u></b>	<b><u>4,263,000</u></b>	<b><u>3,774,000</u></b>
A01151	Total Basic Pay Other Staff		27	27	<u>3,685,000</u>	<u>4,263,000</u>	<u>3,774,000</u>
G031	Gallery Assistant	(BPS-11)	2	2	360,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		228,000
L034	Library Assistant	(BPS-11)	1	1	198,000		204,000
E019	Electrician	(BPS-05)	1	1	160,000		164,000
M218	Masson(Conservation)	(BPS-04)	1	1	127,000		130,000
C057	Chowkidar	(BPS-03)	5	5	614,000		628,000
C095	Cook	(BPS-03)	1	1	135,000		138,000
M010	Mali	(BPS-03)	2	2	245,000		250,000
M077	Museum Attendant	(BPS-03)	7	7	859,000		878,000
N005	Naib Qasid	(BPS-03)	2	2	281,000		287,000
S162	Sweeper	(BPS-03)	2	2	233,000		238,000
S609	Site Attendent	(BPS-03)	1	1	122,000		125,000
T049	Tubewell Operator	(BPS-03)	1	1	129,000		132,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,236,000</u></b>	<b><u>3,105,000</u></b>	<b><u>3,316,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,234,000</u></b>	<b><u>3,105,000</u></b>	<b><u>3,285,000</u></b>
A01202	House Rent Allowance				557,000	489,000	557,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SU4220</b>	<b>Hund Museum, District Swabi</b>				
A01203	Conveyance Allowance		706,000	666,000	706,000
A01207	Washing Allowance		7,000	11,000	7,000
A01208	Dress Allowance		6,000	11,000	6,000
A0120D	Integrated Allowance		20,000	6,000	20,000
A01217	Medical Allowance		524,000	482,000	524,000
A0121T	Adhoc Relief Allowance 2013		106,000	90,000	106,000
A01226	Computer Allowance		9,000		9,000
A0122C	Adhoc Relief Allowance - 2015		86,000	70,000	86,000
A0122M	Adhoc Relief Allowance 2016		370,000	370,000	370,000
A0122N	Special Conveyance Allowance to Disbalded Employees		5,000		5,000
A0122Y	Ad-hoc Relief Allowance 2017		419,000	458,000	444,000
A0123G	Ad-hoc Relief Allowance-2018		419,000	432,000	444,000
A01270	Other			<u>20,000</u>	<u>1,000</u>
001	Others			20,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>		<u><b>31,000</b></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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>731,000</b></u>	<u><b>920,000</b></u>	<u><b>800,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>60,000</b></u>	<u><b>63,000</b></u>	<u><b>63,000</b></u>
A03201	Postage and Telegraph		10,000	3,000	3,000
A03202	Telephone and Trunk Call		50,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>320,000</b></u>	<u><b>420,000</b></u>	<u><b>420,000</b></u>
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		20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SU4220</b>	<b>Hund Museum, District Swabi</b>				
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>271,000</b></u>	<u><b>357,000</b></u>	<u><b>237,000</b></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>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		20,000	7,000	7,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	10,000	10,000
A03970	Others		<u>91,000</u>	<u>180,000</u>	<u>60,000</u>
001	Others		60,000	100,000	
002	Other Contingencies			40,000	40,000
003	Chemicals		10,000	30,000	10,000
008	Photographic Material		10,000		
096	Monitoring and Evaluation		1,000		
135	Cataloguing of Objects		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>10,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>10,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		10,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>		<u><b>150,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>		<u><b>100,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery		1,000		100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>		<u><b>50,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SU4220</b>	<b>Hund Museum, District Swabi</b>				
001	Furniture & Fixture		1,000		50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>110,000</u></b>	<b><u>100,000</u></b>	<b><u>103,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	80,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		30,000	20,000	20,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>3,000</u></b>
A13801	Maintenance of gardens				3,000
<b>Hund Museum, District Swabi</b>			<b>8,276,000</b>	<b>8,699,000</b>	<b>8,668,000</b>

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

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>CL4057</b>	<b>Bambureite Museum District Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,084,000</u></b>	<b><u>2,225,000</u></b>	<b><u>3,171,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>1,615,000</u></b>	<b><u>1,234,000</u></b>	<b><u>1,653,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,615,000</u></b>	<b><u>1,234,000</u></b>	<b><u>1,653,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,615,000</u>	<u>1,234,000</u>	<u>1,653,000</u>
G031	Gallery Assistant	(BPS-11)	2	2	416,000		428,000
J013	Junior Clerk	(BPS-11)	2	2	372,000		384,000
C057	Chowkidar	(BPS-03)	1	1	178,000		181,000
M010	Mali	(BPS-03)	1	1	159,000		162,000
M077	Museum Attendant	(BPS-03)	1	1	159,000		162,000
S162	Sweeper	(BPS-03)	2	2	331,000		336,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,469,000</u></b>	<b><u>991,000</u></b>	<b><u>1,518,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,390,000</u></b>	<b><u>923,000</u></b>	<b><u>1,410,000</u></b>
A01202	House Rent Allowance				177,000	130,200	177,000
A01203	Conveyance Allowance				244,000	132,200	244,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A01217	Medical Allowance				162,000	126,000	162,000
A0121T	Adhoc Relief Allowance 2013				80,000	25,000	80,000
A0122C	Adhoc Relief Allowance - 2015				60,000	17,000	60,000
A0122M	Adhoc Relief Allowance 2016				140,000	98,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017				161,000	124,000	171,000
A01233	Unattractive Area Allowance				<u>200,000</u>	<u>143,000</u>	<u>200,000</u>
001	Unattractive Area Allowance				200,000	143,000	200,000
A0123G	Ad-hoc Relief Allowance-2018				162,000	124,000	172,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>79,000</u></b>	<b><u>68,000</u></b>	<b><u>108,000</u></b>
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>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4057</b>	<b>Bambureite Museum District Chitral</b>				
001	Leave Salary		10,000		10,000
A01284	Firewood Allowance		68,000	68,000	68,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>345,000</u></b>	<b><u>445,000</u></b>	<b><u>445,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and Cold Weather Charges		200,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	
002	Other Contingencies		20,000		20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>10,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>10,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		10,000		1,000



NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CL4057 Bambureite Museum District Chitral</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>10,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>5,000</u></b>
A09601 Plant and Machinery					<u>5,000</u>
001 Plant and Machinery					5,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>5,000</u></b>
A09701 Furniture and fixtures					<u>5,000</u>
001 Furniture & Fixture					5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>A138 TOTAL GENERAL</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13801 Maintenance of gardens			10,000	10,000	10,000
<b>Bambureite Museum District Chitral</b>			<b>3,469,000</b>	<b>2,700,000</b>	<b>3,657,000</b>

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

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4874</b>	<b>Sethi House, Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,063,000</u></b>	<b><u>1,716,000</u></b>	<b><u>3,210,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>1,618,000</u></b>	<b><u>971,000</u></b>	<b><u>1,667,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>240,000</u></b>		<b><u>251,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>240,000</u>		<u>251,000</u>
A299	Assistant Curator (BPS-16)	1	1	240,000		251,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,378,000</u></b>	<b><u>971,000</u></b>	<b><u>1,416,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>1,378,000</u>	<u>971,000</u>	<u>1,416,000</u>
C011	Care Taker (BPS-15)	1	1	193,000		202,000
G031	Gallery Assistant (BPS-11)	1	1	222,000		228,000
J013	Junior Clerk (BPS-11)	1	1	190,000		196,000
C057	Chowkidar (BPS-03)	2	2	280,000		285,000
M077	Museum Attendant (BPS-03)	1	1	122,000		125,000
N005	Naib Qasid (BPS-03)	1	1	118,000		121,000
S162	Sweeper (BPS-03)	1	1	135,000		138,000
W011	Watchman (BPS-03)	1	1	118,000		121,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,445,000</u></b>	<b><u>745,000</u></b>	<b><u>1,543,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,393,000</u></b>	<b><u>745,000</u></b>	<b><u>1,413,000</u></b>
A01202	House Rent Allowance			326,000	162,700	326,000
A01203	Conveyance Allowance			305,000	141,900	305,000
A01207	Washing Allowance			13,000	7,200	13,000
A01208	Dress Allowance			12,000	7,200	12,000
A0120D	Integrated Allowance			5,000	5,400	5,000
A01217	Medical Allowance			189,000	108,000	189,000
A0121T	Adhoc Relief Allowance 2013			45,000	23,800	45,000
A0122C	Adhoc Relief Allowance - 2015			35,000	15,300	35,000
A0122M	Adhoc Relief Allowance 2016			139,000	76,900	139,000
A0122Y	Ad-hoc Relief Allowance 2017			162,000	101,000	172,000

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4874</b>	<b>Sethi House, Peshawar</b>				
A0123G	Ad-hoc Relief Allowance-2018		162,000	95,600	172,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,052,000</u></b>		<b><u>130,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>30,000</u>
001	Medical Charges		1,000		30,000
A01278	Leave Salary		<u>1,051,000</u>		<u>100,000</u>
001	Leave Salary		1,051,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>250,000</u></b>	<b><u>470,000</u></b>	<b><u>410,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>		<b><u>20,000</u></b>
A03202	Telephone and Trunk Call		20,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>176,000</u></b>	<b><u>176,000</u></b>	<b><u>176,000</u></b>
A03301	Gas		6,000	6,000	6,000
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		20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>110,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		10,000	100,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>34,000</u></b>	<b><u>184,000</u></b>	<b><u>154,000</u></b>
A03901	Stationery		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Stationery		14,000	14,000	14,000
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			10,000	10,000
A03970	Others		<u>20,000</u>	<u>60,000</u>	<u>30,000</u>
001	Others		20,000	60,000	30,000

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4874</b>	<b>Sethi House, Peshawar</b>				
002	Other Contingencies				30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>10,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>10,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>200,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>100,000</u></b>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>100,000</u></b>
A09701	Furniture and fixtures				<u>100,000</u>
001	Furniture & Fixture				100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>100,000</u></b>	<b><u>70,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture				50,000
<b>Sethi House, Peshawar</b>			<b>4,353,000</b>	<b>2,286,000</b>	<b>3,891,000</b>

**NC21049 (039)  
DISTRICT NON SALARY  
BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		23,143,726,000	23,143,726,000		18,209,232,000	18,209,232,000
<b>TOTAL</b>		<b>23,143,726,000</b>	<b>23,143,726,000</b>		<b>18,209,232,000</b>	<b>18,209,232,000</b>

NC21049 (039)  
DISTRICT NON SALARY

	<b>Rs</b>	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>18,209,232,000</u>
<b>Total:</b>		<u>18,209,232,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014102 TO DISTRICT GOVERNMENTS	23,143,726,000	23,143,726,000	18,209,232,000
<b>TOTAL</b>	<b>23,143,726,000</b>	<b>23,143,726,000</b>	<b>18,209,232,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PA4998	District Non Salary Kolai Pallas	47,305,000	47,305,000	62,036,000
AD4998	Districts Non Salary Abbotabad	451,994,000	499,531,000	602,009,000
BD4998	Districts Non Salary Bunner	218,748,000	245,821,000	288,073,000
BM4052	Districts Non Salary Batagram	115,874,000	135,973,000	183,217,000
BU4998	Districts Non Salary Bannu	330,898,000	369,080,000	479,494,000
CA4998	Districts Non Salary Charsadda	243,760,000	286,321,000	483,158,000
BJ4998	Districts Non Salary Bajour		10,000,000	
CU4998	Districts Non Salary Chitral Upper			58,857,000
KH4998	Districts Non Salary Khyber		5,000,000	
KM4998	Districts Non Salary Kurram		20,000,000	
KO4998	Districts Non Salary Kohistan Lower	29,150,000	56,520,000	63,065,000
MG4998	Districts Non Salary Mohmand		18,000,000	
MW4998	Districts Non Salary North Waziristan		15,000,000	
OI4998	Districts Non Salary Orakzai		18,940,000	
TG4998	Districts Non Salary Tor Ghar	56,207,000	79,452,000	74,828,000
TW4998	Districts Non Salary South Waziristan		15,000,000	
CL4998	Districts Non Salary Chitral	166,365,000	226,879,000	222,401,000
DA4998	Districts Non Salary Dir Lower	294,246,000	335,728,000	455,907,000
DI4998	Districts Non Salary D.I.Khan	410,439,000	458,354,000	556,492,000
DP4998	Districts Non Salary Dir (Upper)	200,844,000	234,290,000	309,547,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
HG4998	Districts Non Salary Hangu	120,822,000	134,052,000	174,808,000
HR4998	Districts Non Salary Haripur	405,985,000	446,209,000	674,517,000
KD4055	Districts Non Salary Kohistan (Upper)	136,956,000	149,109,000	170,078,000
KK4998	Districts Non Salary Karak	204,543,000	263,523,000	364,167,000
KT4998	Districts Non Salary Kohat	258,423,000	281,636,000	411,042,000
LK4998	Districts Non Salary Lakki Marwat	328,462,000	352,884,000	465,106,000
MA4998	Districts Non Salary Manshera	445,441,000	493,650,000	746,045,000
MD4998	Districts Non Salary Malakand	228,391,000	248,057,000	350,965,000
MR4998	Districts Non Salary Mardan	372,163,000	435,428,000	632,082,000
NR4998	Districts Non Salary Nowshera	296,574,000	327,048,000	488,502,000
PR4998	Districts Non Salary Peshawar	484,556,000	535,709,000	794,859,000
PR4851	Other Grants (Lumpsum)	16,328,800,000	15,322,914,000	7,620,930,000
SH4998	Districts Non Salary Shangla	143,934,000	159,280,000	228,764,000
SU4998	Districts Non Salary Swabi	275,914,000	312,979,000	528,351,000
SW4998	Districts Non Salary- Swat	367,809,000	411,427,000	471,566,000
TK4998	Districts Non Salary Tank	179,123,000	192,627,000	248,366,000
<b>TOTAL</b>		<b>23,143,726,000</b>	<b>23,143,726,000</b>	<b>18,209,232,000</b>



**NC21049 (039)  
DISTRICT NON SALARY**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>23,143,726,000</b></u>	<u><b>23,143,726,000</b></u>	<u><b>18,209,232,000</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>23,143,726,000</b></u>	<u><b>23,143,726,000</b></u>	<u><b>18,209,232,000</b></u>
A05203	To District Government	23,143,726,000	23,143,726,000	18,209,232,000
<b>NET TOTAL</b>		<b>23,143,726,000</b>	<b>23,143,726,000</b>	<b>18,209,232,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>PA4998</b>	<b>District Non Salary Kolai Pallas</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>47,305,000</u>	<u>47,305,000</u>	<u>62,036,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>47,305,000</u>	<u>47,305,000</u>	<u>62,036,000</u>
A05203	To District Government		<u>47,305,000</u>	<u>47,305,000</u>	<u>62,036,000</u>
001	To District Government		47,305,000	47,305,000	62,036,000
<b>District Non Salary Kolai Pallas</b>			<b>47,305,000</b>	<b>47,305,000</b>	<b>62,036,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>AD4998</b>	<b>Districts Non Salary Abbotabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>451,994,000</u>	<u>499,531,000</u>	<u>602,009,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>451,994,000</u>	<u>499,531,000</u>	<u>602,009,000</u>
A05203	To District Government		<u>451,994,000</u>	<u>499,531,000</u>	<u>602,009,000</u>
001	To District Government		451,994,000	499,531,000	602,009,000
<b>Districts Non Salary Abbotabad</b>			<b>451,994,000</b>	<b>499,531,000</b>	<b>602,009,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>BD4998</b>	<b>Districts Non Salary Bunner</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>218,748,000</u>	<u>245,821,000</u>	<u>288,073,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>218,748,000</u>	<u>245,821,000</u>	<u>288,073,000</u>
A05203	To District Government		<u>218,748,000</u>	<u>245,821,000</u>	<u>288,073,000</u>
001	To District Government		218,748,000	245,821,000	288,073,000
<b>Districts Non Salary Bunner</b>			<b>218,748,000</b>	<b>245,821,000</b>	<b>288,073,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>BM4052</b>	<b>Districts Non Salary Batagram</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>115,874,000</u>	<u>135,973,000</u>	<u>183,217,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>115,874,000</u>	<u>135,973,000</u>	<u>183,217,000</u>
A05203	To District Government		<u>115,874,000</u>	<u>135,973,000</u>	<u>183,217,000</u>
001	To District Government		115,874,000	135,973,000	183,217,000
<b>Districts Non Salary Batagram</b>			<b>115,874,000</b>	<b>135,973,000</b>	<b>183,217,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>BU4998</b>	<b>Districts Non Salary Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>330,898,000</u>	<u>369,080,000</u>	<u>479,494,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>330,898,000</u>	<u>369,080,000</u>	<u>479,494,000</u>
A05203	To District Government		<u>330,898,000</u>	<u>369,080,000</u>	<u>479,494,000</u>
001	To District Government		330,898,000	369,080,000	479,494,000
<b>Districts Non Salary Bannu</b>			<b>330,898,000</b>	<b>369,080,000</b>	<b>479,494,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>CA4998</b>	<b>Districts Non Salary Charsadda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>243,760,000</u>	<u>286,321,000</u>	<u>483,158,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>243,760,000</u>	<u>286,321,000</u>	<u>483,158,000</u>
A05203	To District Government		<u>243,760,000</u>	<u>286,321,000</u>	<u>483,158,000</u>
001	To District Government		243,760,000	286,321,000	483,158,000
	<b>Districts Non Salary Charsadda</b>		<b>243,760,000</b>	<b>286,321,000</b>	<b>483,158,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>BJ4998</b>	<b>Districts Non Salary Bajour</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>10,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>10,000,000</b></u>	
A05203	To District Government			<u>10,000,000</u>	
001	To District Government			10,000,000	
<b>Districts Non Salary Bajour</b>				<b>10,000,000</b>	



**NC21049 (039)  
DISTRICT NON SALARY**

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**014102 TO DISTRICT GOVERNMENTS**


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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>CU4998</b>	<b>Districts Non Salary Chitral Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>58,857,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>58,857,000</b></u>
A05203	To District Government				<u>58,857,000</u>
001	To District Government				58,857,000
<b>Districts Non Salary Chitral Upper</b>					<b>58,857,000</b>

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**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>KH4998</b>	<b>Districts Non Salary Khyber</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>5,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>5,000,000</b></u>	
A05203	To District Government			<u>5,000,000</u>	
001	To District Government			5,000,000	
<b>Districts Non Salary Khyber</b>				<b>5,000,000</b>	

**NC21049 (039)  
DISTRICT NON SALARY**

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**014102 TO DISTRICT GOVERNMENTS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>KM4998</b>	<b>Districts Non Salary Kurram</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>20,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>20,000,000</b></u>	
A05203	To District Government			<u>20,000,000</u>	
001	To District Government			20,000,000	
<b>Districts Non Salary Kurram</b>				<b>20,000,000</b>	

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>KO4998</b>	<b>Districts Non Salary Kohistan Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>29,150,000</u>	<u>56,520,000</u>	<u>63,065,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>29,150,000</u>	<u>56,520,000</u>	<u>63,065,000</u>
A05203	To District Government		<u>29,150,000</u>	<u>56,520,000</u>	<u>63,065,000</u>
001	To District Government		29,150,000	56,520,000	63,065,000
<b>Districts Non Salary Kohistan Lower</b>			<b>29,150,000</b>	<b>56,520,000</b>	<b>63,065,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>MG4998 Districts Non Salary Mohmand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>18,000,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>18,000,000</b></u>	
A05203 To District Government				<u>18,000,000</u>	
001 To District Government				18,000,000	
<b>Districts Non Salary Mohmand</b>				<b>18,000,000</b>	

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

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**014102 TO DISTRICT GOVERNMENTS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019    2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>			
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>			

**MW4998 Districts Non Salary North Waziristan**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			
			<u><b>15,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>15,000,000</b></u>	
<b>A05203</b>	<b>To District Government</b>		<u><b>15,000,000</b></u>	
<b>001</b>	<b>To District Government</b>		<b>15,000,000</b>	

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**Districts Non Salary North Waziristan**

**15,000,000**

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**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>OI4998</b>	<b>Districts Non Salary Orakzai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>18,940,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>18,940,000</u></b>	
A05203	To District Government			<u>18,940,000</u>	
001	To District Government			18,940,000	
<b>Districts Non Salary Orakzai</b>				<b>18,940,000</b>	

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>TG4998</b>	<b>Districts Non Salary Tor Ghar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>56,207,000</u>	<u>79,452,000</u>	<u>74,828,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>56,207,000</u>	<u>79,452,000</u>	<u>74,828,000</u>
A05203	To District Government		<u>56,207,000</u>	<u>79,452,000</u>	<u>74,828,000</u>
001	To District Government		56,207,000	79,452,000	74,828,000
<b>Districts Non Salary Tor Ghar</b>			<b>56,207,000</b>	<b>79,452,000</b>	<b>74,828,000</b>



**NC21049 (039)  
DISTRICT NON SALARY**

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**014102 TO DISTRICT GOVERNMENTS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>TW4998</b>	<b>Districts Non Salary South Waziristan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>15,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>15,000,000</b></u>	
A05203	To District Government			<u>15,000,000</u>	
001	To District Government			15,000,000	
<b>Districts Non Salary South Waziristan</b>				<b>15,000,000</b>	

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**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>CL4998</b>	<b>Districts Non Salary Chitral</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>166,365,000</u>	<u>226,879,000</u>	<u>222,401,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>166,365,000</u>	<u>226,879,000</u>	<u>222,401,000</u>
A05203	To District Government		<u>166,365,000</u>	<u>226,879,000</u>	<u>222,401,000</u>
001	To District Government		166,365,000	226,879,000	222,401,000
	<b>Districts Non Salary Chitral</b>		<b>166,365,000</b>	<b>226,879,000</b>	<b>222,401,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>DA4998 Districts Non Salary Dir Lower</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>294,246,000</u>	<u>335,728,000</u>	<u>455,907,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>294,246,000</u>	<u>335,728,000</u>	<u>455,907,000</u>
A05203 To District Government			<u>294,246,000</u>	<u>335,728,000</u>	<u>455,907,000</u>
001 To District Government			294,246,000	335,728,000	455,907,000
<b>Districts Non Salary Dir Lower</b>			<b>294,246,000</b>	<b>335,728,000</b>	<b>455,907,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>DI4998</b>	<b>Districts Non Salary D.I.Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>410,439,000</u>	<u>458,354,000</u>	<u>556,492,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>410,439,000</u>	<u>458,354,000</u>	<u>556,492,000</u>
A05203	To District Government		<u>410,439,000</u>	<u>458,354,000</u>	<u>556,492,000</u>
001	To District Government		410,439,000	458,354,000	556,492,000
<b>Districts Non Salary D.I.Khan</b>			<b>410,439,000</b>	<b>458,354,000</b>	<b>556,492,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>DP4998</b>	<b>Districts Non Salary Dir (Upper)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>200,844,000</b></u>	<u><b>234,290,000</b></u>	<u><b>309,547,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>200,844,000</b></u>	<u><b>234,290,000</b></u>	<u><b>309,547,000</b></u>
A05203	To District Government		<u>200,844,000</u>	<u>234,290,000</u>	<u>309,547,000</u>
001	To District Government		200,844,000	234,290,000	309,547,000
	<b>Districts Non Salary Dir (Upper)</b>		<b>200,844,000</b>	<b>234,290,000</b>	<b>309,547,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>HG4998</b>	<b>Districts Non Salary Hangu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>120,822,000</b></u>	<u><b>134,052,000</b></u>	<u><b>174,808,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>120,822,000</b></u>	<u><b>134,052,000</b></u>	<u><b>174,808,000</b></u>
A05203	To District Government		<u>120,822,000</u>	<u>134,052,000</u>	<u>174,808,000</u>
001	To District Government		120,822,000	134,052,000	174,808,000
<b>Districts Non Salary Hangu</b>			<b>120,822,000</b>	<b>134,052,000</b>	<b>174,808,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>HR4998</b>	<b>Districts Non Salary Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>405,985,000</b></u>	<u><b>446,209,000</b></u>	<u><b>674,517,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>405,985,000</b></u>	<u><b>446,209,000</b></u>	<u><b>674,517,000</b></u>
A05203	To District Government		<u>405,985,000</u>	<u>446,209,000</u>	<u>674,517,000</u>
001	To District Government		405,985,000	446,209,000	674,517,000
	<b>Districts Non Salary Haripur</b>		<b>405,985,000</b>	<b>446,209,000</b>	<b>674,517,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>KD4055</b>	<b>Districts Non Salary Kohistan (Upper)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>136,956,000</u>	<u>149,109,000</u>	<u>170,078,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>136,956,000</u>	<u>149,109,000</u>	<u>170,078,000</u>
A05203	To District Government		<u>136,956,000</u>	<u>149,109,000</u>	<u>170,078,000</u>
001	To District Government		136,956,000	149,109,000	170,078,000
<b>Districts Non Salary Kohistan (Upper)</b>			<b>136,956,000</b>	<b>149,109,000</b>	<b>170,078,000</b>



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**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>KK4998</b>	<b>Districts Non Salary Karak</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>204,543,000</u>	<u>263,523,000</u>	<u>364,167,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>204,543,000</u>	<u>263,523,000</u>	<u>364,167,000</u>
A05203	To District Government		<u>204,543,000</u>	<u>263,523,000</u>	<u>364,167,000</u>
001	To District Government		204,543,000	263,523,000	364,167,000
<b>Districts Non Salary Karak</b>			<b>204,543,000</b>	<b>263,523,000</b>	<b>364,167,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>KT4998</b>	<b>Districts Non Salary Kohat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>258,423,000</u>	<u>281,636,000</u>	<u>411,042,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>258,423,000</u>	<u>281,636,000</u>	<u>411,042,000</u>
A05203	To District Government		<u>258,423,000</u>	<u>281,636,000</u>	<u>411,042,000</u>
001	To District Government		258,423,000	281,636,000	411,042,000
<b>Districts Non Salary Kohat</b>			<b>258,423,000</b>	<b>281,636,000</b>	<b>411,042,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>LK4998</b>	<b>Districts Non Salary Lakki Marwat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>328,462,000</u>	<u>352,884,000</u>	<u>465,106,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>328,462,000</u>	<u>352,884,000</u>	<u>465,106,000</u>
A05203	To District Government		<u>328,462,000</u>	<u>352,884,000</u>	<u>465,106,000</u>
001	To District Government		328,462,000	352,884,000	465,106,000
<b>Districts Non Salary Lakki Marwat</b>			<b>328,462,000</b>	<b>352,884,000</b>	<b>465,106,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>MA4998</b>	<b>Districts Non Salary Manshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>445,441,000</u>	<u>493,650,000</u>	<u>746,045,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>445,441,000</u>	<u>493,650,000</u>	<u>746,045,000</u>
A05203	To District Government		<u>445,441,000</u>	<u>493,650,000</u>	<u>746,045,000</u>
001	To District Government		445,441,000	493,650,000	746,045,000
<b>Districts Non Salary Manshera</b>			<b>445,441,000</b>	<b>493,650,000</b>	<b>746,045,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>MD4998 Districts Non Salary Malakand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>228,391,000</u>	<u>248,057,000</u>	<u>350,965,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>228,391,000</u>	<u>248,057,000</u>	<u>350,965,000</u>
A05203 To District Government			<u>228,391,000</u>	<u>248,057,000</u>	<u>350,965,000</u>
001 To District Government			228,391,000	248,057,000	350,965,000
<b>Districts Non Salary Malakand</b>			<b>228,391,000</b>	<b>248,057,000</b>	<b>350,965,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>MR4998 Districts Non Salary Mardan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>372,163,000</u>	<u>435,428,000</u>	<u>632,082,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>372,163,000</u>	<u>435,428,000</u>	<u>632,082,000</u>
A05203 To District Government			<u>372,163,000</u>	<u>435,428,000</u>	<u>632,082,000</u>
001 To District Government			372,163,000	435,428,000	632,082,000
<b>Districts Non Salary Mardan</b>			<b>372,163,000</b>	<b>435,428,000</b>	<b>632,082,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>NR4998</b>	<b>Districts Non Salary Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>296,574,000</u>	<u>327,048,000</u>	<u>488,502,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>296,574,000</u>	<u>327,048,000</u>	<u>488,502,000</u>
A05203	To District Government		<u>296,574,000</u>	<u>327,048,000</u>	<u>488,502,000</u>
001	To District Government		296,574,000	327,048,000	488,502,000
<b>Districts Non Salary Nowshera</b>			<b>296,574,000</b>	<b>327,048,000</b>	<b>488,502,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>PR4998</b>	<b>Districts Non Salary Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>484,556,000</u>	<u>535,709,000</u>	<u>794,859,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>484,556,000</u>	<u>535,709,000</u>	<u>794,859,000</u>
A05203	To District Government		<u>484,556,000</u>	<u>535,709,000</u>	<u>794,859,000</u>
001	To District Government		484,556,000	535,709,000	794,859,000
	<b>Districts Non Salary Peshawar</b>		<b>484,556,000</b>	<b>535,709,000</b>	<b>794,859,000</b>



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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>PR4851 Other Grants (Lumpsum)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>16,328,800,000</u></b>	<b><u>15,322,914,000</u></b>	<b><u>7,620,930,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>16,328,800,000</u></b>	<b><u>15,322,914,000</u></b>	<b><u>7,620,930,000</u></b>
A05203 To District Government			<u>16,328,800,000</u>	<u>15,322,914,000</u>	<u>7,620,930,000</u>
004 Grant for Payment of Advertisement Charges			20,000,000	20,000,000	20,000,000
006 Grant for Emergency Medicines in BHUs			500,000,000		
007 Grant for Need Basis			4,000,000,000	3,778,914,000	2,000,000,000
010 Grant for Electricity on Need Basis			925,000,000	925,000,000	1,000,000,000
012 Grant for Financial Assistance/Shuhada Packages			350,000,000	349,000,000	350,000,000
014 Grant for Autonomy to HSS (Education Sector)			500,000,000	250,000,000	664,300,000
016 Grant for Enrolment Campaign			14,000,000		13,850,000
017 Conditional Grant (Education)			9,648,780,000	9,648,780,000	2,000,000,000
019 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector Programme			12,100,000		44,000,000
020 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education Sector Programme			7,700,000		26,150,000
021 Incentive for best Performing School Teachers, Head Masters & Principals			110,000,000	110,000,000	125,800,000
022 Provision of Scholarship under Stoori da Pakhtunkhwa for top 20 position holders of GH & HSS in all the 8 BISEs of KP			241,220,000	241,220,000	361,830,000
023 District Performance Incentive					15,000,000
024 Grant for Emergency Medicines for devolved Health Institutes/Hospitals					1,000,000,000
<b>Other Grants (Lumpsum)</b>			<b>16,328,800,000</b>	<b>15,322,914,000</b>	<b>7,620,930,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>SH4998</b>	<b>Districts Non Salary Shangla</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>143,934,000</b></u>	<u><b>159,280,000</b></u>	<u><b>228,764,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>143,934,000</b></u>	<u><b>159,280,000</b></u>	<u><b>228,764,000</b></u>
A05203	To District Government		<u>143,934,000</u>	<u>159,280,000</u>	<u>228,764,000</u>
001	To District Government		143,934,000	159,280,000	228,764,000
<b>Districts Non Salary Shangla</b>			<b>143,934,000</b>	<b>159,280,000</b>	<b>228,764,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>SU4998</b>	<b>Districts Non Salary Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>275,914,000</u>	<u>312,979,000</u>	<u>528,351,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>275,914,000</u>	<u>312,979,000</u>	<u>528,351,000</u>
A05203	To District Government		<u>275,914,000</u>	<u>312,979,000</u>	<u>528,351,000</u>
001	To District Government		275,914,000	312,979,000	528,351,000
	<b>Districts Non Salary Swabi</b>		<b>275,914,000</b>	<b>312,979,000</b>	<b>528,351,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>SW4998</b>	<b>Districts Non Salary- Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>367,809,000</b></u>	<u><b>411,427,000</b></u>	<u><b>471,566,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>367,809,000</b></u>	<u><b>411,427,000</b></u>	<u><b>471,566,000</b></u>
A05203	To District Government		<u>367,809,000</u>	<u>411,427,000</u>	<u>471,566,000</u>
001	To District Government		367,809,000	411,427,000	471,566,000
<b>Districts Non Salary- Swat</b>			<b>367,809,000</b>	<b>411,427,000</b>	<b>471,566,000</b>

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

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>TK4998</b>	<b>Districts Non Salary Tank</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>179,123,000</u>	<u>192,627,000</u>	<u>248,366,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>179,123,000</u>	<u>192,627,000</u>	<u>248,366,000</u>
A05203	To District Government		<u>179,123,000</u>	<u>192,627,000</u>	<u>248,366,000</u>
001	To District Government		179,123,000	192,627,000	248,366,000
<b>Districts Non Salary Tank</b>			<b>179,123,000</b>	<b>192,627,000</b>	<b>248,366,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		6,706,183,000	6,706,183,000		5,772,043,000	5,772,043,000
<b>TOTAL</b>		<b>6,706,183,000</b>	<b>6,706,183,000</b>		<b>5,772,043,000</b>	<b>5,772,043,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>5,772,043,000</u>
<b>Total:</b>	<u>5,772,043,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	4,707,803,000	4,704,930,000	3,673,741,000
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS	1,815,000,000	1,817,873,000	1,905,752,000
014110 OTHERS	183,380,000	183,380,000	192,550,000
<b>TOTAL</b>	<b>6,706,183,000</b>	<b>6,706,183,000</b>	<b>5,772,043,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4201	Tehsil Municipal Officer TMA Abbottabad	32,049,000	33,801,000	33,651,000
AD4316	Tehsil Municipal Officer TMA Havellian	17,715,000	19,512,000	18,601,000
AD4300	Grant to Contonment Board Abbottabad	15,855,000	15,855,000	16,648,000
AD4301	Grant to District Councils Abbottabad	43,413,000	43,413,000	45,584,000
BD4144	Tehsil Municipal Officer TMA Dagar	4,074,000	5,691,000	4,278,000
BD4147	Grant to District Councils Buner	47,731,000	47,731,000	50,118,000
BM4025	Tehsil Municipal Officer TMA Battagram	4,747,000	6,409,000	4,984,000
BM4024	Tehsil Municipal Officer TMA Allai	3,165,000	4,714,000	3,323,000
BM4119	Grant to District Councils Battagram	26,716,000	26,716,000	28,052,000
BU4258	Tehsil Municipal Officer TMA Bannu	39,874,000	42,616,000	41,868,000
BU4365	Grant to Cantonment Board Bannu	8,018,000	8,018,000	8,419,000
BU4366	Grant to District Councils Bannu	65,943,000	65,943,000	69,240,000
CA4162	Tehsil Municipal Officer TMA Charsadda	40,065,000	42,199,000	42,068,000
CA4163	Tehsil Municipal Officer TMA Tangi	6,288,000	7,950,000	6,602,000
CA4224	Grant to District Councils Charsadda	74,998,000	77,871,000	78,748,000



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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
CA4223	Tehsil Muncipal Officer TMA Shabqadar	13,479,000	15,141,000	14,153,000
AD4418	Grant to Cantonment Board Murru Galis	1,976,000	1,976,000	2,075,000
AD4419	Grant to Cantonment Board Havellian	884,000	884,000	928,000
AD4445	Tehsil Muncipal Officer TMA Lower Tanawal	6,163,000	11,163,000	6,471,000
AD4446	Tehsil Muncipal Officer TMA Lora	5,090,000	10,090,000	5,345,000
BD4176	Tehsil Muncipal Officer TMA Totalai	2,035,000	3,472,000	2,137,000
BD4196	Tehsil Muncipal Officer TMA Gagra	3,665,000	5,237,000	3,848,000
BD4197	Tehsil Muncipal Officer TMA Khadukhel	2,035,000	3,472,000	2,137,000
BU4451	Tehsil Muncipal Officer TMA Domail	11,448,000	12,930,000	12,020,000
BU4463	Tehsil Muncipal Officer TMA Kakki	6,042,000	11,042,000	6,344,000
BU4464	Tehsil Muncipal Officer TMA Baka Khel	6,042,000	11,042,000	6,344,000
CL4302	Tehsil Muncipal Officer TMA Darosh	6,700,000	11,700,000	7,035,000
CL4303	Tehsil Muncipal Officer TMA Mulkhow	2,374,000	7,374,000	2,493,000
DA4281	Tehsil Muncipal Officer TMA Adinzai	4,238,000	5,787,000	4,450,000
DA4282	Tehsil Muncipal Officer TMA Lal Qiila	2,650,000	4,087,000	2,783,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
DA4314	Tehsil Muncipal Officer TMA Balambat	3,179,000	4,661,000	3,338,000
DA4315	Tehsil Muncipal Officer TMA Munda	2,650,000	4,087,000	2,783,000
DA4316	Tehsil Muncipal Officer TMA Khall	2,650,000	4,087,000	2,783,000
DP4210	Tehsil Muncipal Officer TMA Barawal	2,360,000	3,797,000	2,478,000
DP4211	Tehsil Muncipal Officer TMA Kalkot	2,360,000	3,797,000	2,478,000
DP4218	Tehsil Muncipal Officer TMA Shringle	1,488,000	6,488,000	1,562,000
DP4219	Tehsil Muncipal Officer TMA Larjum	1,488,000	6,488,000	1,562,000
HR4351	Tehsil Muncipal Officer TMA Khanpur	19,270,000	24,270,000	20,234,000
KD4122	Tehsil Muncipal Officer TMA Kandai	1,761,000	3,198,000	1,849,000
KO4004	Grant to Distt. Councils Lower Kohistan.	8,791,000	8,791,000	9,231,000
KT4402	Tehsil Muncipal Officer TMA Lachi	9,065,000	10,592,000	9,518,000
KT4435	Tehsil Muncipal Officer TMA Gubmat	18,541,000	23,541,000	19,468,000
MA4363	Tehsil Muncipal Officer TMA Baffa Pakhal	18,495,000	23,495,000	19,420,000
MA4364	Tehsil Muncipal Officer TMA Darband	879,000	5,879,000	923,000
MD4291	Tehsil Muncipal Officer TMA Thana Baizi	4,597,000	9,597,000	4,827,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MR4729	Tehsil Muncipal Officer TMA Katlang	16,200,000	17,862,000	17,010,000
MR4741	Tehsil Muncipal Officer TMA Rustam	23,494,000	28,494,000	24,669,000
NR4229	Grant to Cantonment Board Nowshera	27,094,000	27,094,000	28,449,000
NR4230	Grant to Cantonment Board Risalpur	9,473,000	9,473,000	9,946,000
NR4293	Tehsil Muncipal Officer TMA Pabbi	35,275,000	37,027,000	37,039,000
NR4300	Tehsil Muncipal Officer TMA Jehangira	28,222,000	29,884,000	29,633,000
PR4968	Lumpsum Provision at the Disposal of FD	1,882,820,000	1,800,032,000	1,000,000,000
PR5847	Remuneration of Elected officials of Tehsil Councils	157,500,000	26,444,000	165,381,000
PR8020	Sanitation Incentive Grant for VCs/NCs	100,000,000	100,000,000	100,000,000
SH4201	Tehsil Muncipal Officer TMA Bisham	1,413,000	6,413,000	1,484,000
SU4299	Tehsil Muncipal Officer TMA Razzar	20,070,000	21,979,000	21,074,000
SU4317	Tehsil Muncipal Officer TMA Topi	11,036,000	12,675,000	11,588,000
SU4328	Tehsil Muncipal Officer TMA Lahore	11,036,000	12,675,000	11,588,000
SW4497	Tehsil Muncipal Officer TMA Bari Kot	1,957,000	3,394,000	2,055,000
SW4498	Tehsil Muncipal Officer TMA Kabbal	1,957,000	3,619,000	2,055,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SW4499	Tehsil Muncipal Officer TMA Charbagh	1,957,000	3,394,000	2,055,000
SW4500	Tehsil Muncipal Officer TMA Khawazakhala	1,957,000	3,484,000	2,055,000
SW4501	Tehsil Muncipal Officer TMA Bahrian	1,957,000	3,506,000	2,055,000
SW4509	Tehsil Muncipal Officer TMA Babuzai	113,468,000	157,202,000	119,141,000
TG4033	Tehsil Muncipal Officer TMA Judbah	1,890,000	3,417,000	1,985,000
TG4034	Tehsil Muncipal Officer TMA Hassan Zai	1,654,000	3,203,000	1,737,000
CL4046	Tehsil Muncipal Officer TMA Chitral	12,062,000	13,791,000	12,665,000
CL4044	Tehsil Muncipal Officer TMA Mustuj	1,583,000	3,200,000	1,662,000
CL4150	Grant to District Councils Chitral	70,312,000	70,312,000	44,641,000
DA4223	Tehsil Muncipal Officer TMA Timergarha	3,180,000	4,662,000	3,339,000
DA4248	Tehsil Muncipal Officer TMA Summar Bagh	3,180,000	4,662,000	3,339,000
DA4235	Grant to District Councils Dir Lower	59,946,000	59,946,000	62,943,000
DI4266	Tehsil Muncipal Officer TMA D.I.Khan	78,388,000	80,387,000	82,307,000
DI4268	Tehsil Muncipal Officer TMA Paharpur	14,704,000	16,343,000	15,439,000
DI4267	Tehsil Muncipal Officer TMA Kulachi	10,395,000	11,832,000	10,915,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
DI4304	Grant to Cantonment Board DIKhan	1,575,000	1,575,000	1,654,000
DI4305	Grant to District Councils D.I.Khan	52,831,000	52,831,000	55,473,000
DI4327	Tehsil Muncipal Officer TMA Darban	2,475,000	3,912,000	2,599,000
DI4312	Tehsil Muncipal Officer TMA Paroa	4,421,000	5,948,000	4,642,000
DP4133	Tehsil Muncipal Officer TMA Dir Upper	2,678,000	4,340,000	2,812,000
DP4134	Tehsil Muncipal Officer TMA Warai	4,244,000	5,816,000	4,456,000
DP4147	Grant to District Councils Dir Upper	31,992,000	31,992,000	33,592,000
HG4019	Tehsil Muncipal Officer TMA Hangu	26,881,000	28,498,000	28,225,000
HG4128	Tehsil Muncipal Officer TMA Thall	25,903,000	27,475,000	27,198,000
HG4117	Grant to District Councils Hangu	43,185,000	43,185,000	45,344,000
HR4042	Tehsil Muncipal Officer TMA Haripur	59,950,000	62,444,000	62,948,000
HR4041	Tehsil Muncipal Officer TMA Ghazi	3,957,000	5,506,000	4,155,000
HR4045	Grant to District Councils Haripur	212,655,000	212,655,000	223,289,000
KD4047	Tehsil Muncipal Officer TMA Palas	3,955,000	5,662,000	4,153,000
KD4046	Tehsil Muncipal Officer TMA Pattan	3,044,000	4,661,000	3,196,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
KD4045	Tehsil Municipal Officer TMA Dassu	3,348,000	4,987,000	3,515,000
KD4056	Grant to Distt. Councils Upper Kohistan.	13,186,000	13,186,000	13,845,000
KK4202	Tehsil Municipal Officer TMA Karak	10,649,000	15,221,000	11,181,000
KK4203	Tehsil Municipal Officer TMA Takhte Nasrati	4,618,000	6,145,000	4,849,000
KK4204	Tehsil Municipal Officer TMA Banda Daud Shah	3,298,000	4,735,000	3,463,000
KK4205	Grant to District Councils Karak	35,136,000	35,136,000	36,893,000
KT4250	Tehsil Municipal Officer TMA Kohat	74,164,000	76,298,000	77,872,000
KT4364	Grant to Cantonment Board Kohat	22,242,000	22,242,000	23,354,000
KT4365	Grant to District Councils Kohat	56,437,000	56,437,000	59,259,000
LK4125	Tehsil Municipal Officer TMA Lakki Marwat	11,497,000	13,586,000	12,072,000
LK4126	Tehsil Municipal Officer TMA Sarai Naurang	16,025,000	17,597,000	16,826,000
LK4155	Grant to District Councils Lakki Marwat	37,566,000	37,566,000	39,444,000
MA4227	Tehsil Municipal Officer TMA Mansehra	25,907,000	28,356,000	27,202,000
MA4230	Tehsil Municipal Officer TMA Balakot	4,689,000	6,351,000	4,923,000
MA4231	Tehsil Municipal Officer TMA Oghi	2,342,000	3,981,000	2,459,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MA4285	Grant to District Councils Mansehra	37,969,000	37,969,000	39,866,000
MD4185	Tehsil Municipal Officer TMA Dargai	3,957,000	5,596,000	4,155,000
MD4184	Tehsil Municipal Officer TMA Batkhela	8,427,000	10,246,000	8,848,000
MD4216	Grant to District Councils Malakand	54,394,000	54,394,000	57,114,000
MR4272	Tehsil Municipal Officer TMA Mardan	111,594,000	114,426,000	117,174,000
MR4273	Tehsil Municipal Officer TMA Takhtbai	18,862,000	20,681,000	19,805,000
MR4363	Grant to Cantonment Board Mardan	11,930,000	11,930,000	12,527,000
MR4364	Grant to District Councils Mardan	85,064,000	85,064,000	89,317,000
NR4176	Tehsil Municipal Officer TMA Nowshera	47,036,000	48,945,000	49,388,000
NR4221	Grant to District Councils Nowshera	196,116,000	196,116,000	205,922,000
PR4519	Tehsil Municipal Officer Town-I Peshawar	336,050,000	372,972,000	352,853,000
PR4539	Tehsil Municipal Officer Town-II Peshawar	26,891,000	29,025,000	28,236,000
PR4574	Tehsil Municipal Officer Town-III Peshawar	174,741,000	176,560,000	183,478,000
PR4545	Tehsil Municipal Officer Town-IV Peshawar	26,890,000	29,047,000	28,235,000
PR4790	Grant to Cantonment Board Peshawar	84,333,000	84,333,000	88,550,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD	750,000,000	670,000,000	500,000,000
PR4794	Grant to District Councils Peshawar	270,460,000	270,460,000	283,983,000
SH4107	Tehsil Municipal Officer TMA Alpuri	2,824,000	4,711,000	2,965,000
SH4156	Tehsil Municipal Officer TMA Puran	2,543,000	4,115,000	2,670,000
SH4143	Grant to District Councils Shangla	27,075,000	27,075,000	28,429,000
SU4242	Tehsil Municipal Officer TMA Swabi	14,048,000	15,777,000	14,750,000
SU4245	Grant to District Councils Swabi	118,246,000	118,246,000	124,158,000
SW4417	Tehsil Municipal Officer TMA Matta	3,947,000	5,654,000	4,144,000
SW4418	Grant to District Councils Swat	83,021,000	83,021,000	87,172,000
TK4092	Tehsil Municipal Officer TMA Tank	38,740,000	40,537,000	40,677,000
TK4117	Grant to District Councils Tank	32,239,000	32,239,000	33,851,000
CU4150	Grant to District Councils Chitral Upper			29,187,000
PA4004	Grant to Distt. Councils Kolai Pallas	11,426,000	11,426,000	11,997,000
SH4128	Tehsil Municipal Officer TMA Chakaisar	1,132,000	6,132,000	1,189,000
TG4041	Grant to District Councils Tor Ghar	18,152,000	18,152,000	19,060,000



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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>TOTAL</b>		<b>6,706,183,000</b>	<b>6,706,183,000</b>	<b>5,772,043,000</b>

NC21050 (040)  
GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>2,140,320,000</b></u>	<u><b>1,926,476,000</b></u>	<u><b>1,265,381,000</b></u>
<b>A039</b>	<b>GENERAL</b>	<u><b>2,140,320,000</b></u>	<u><b>1,926,476,000</b></u>	<u><b>1,265,381,000</b></u>
A03970	Others	2,140,320,000	1,926,476,000	1,265,381,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>4,565,863,000</b></u>	<u><b>4,779,707,000</b></u>	<u><b>4,506,662,000</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>4,565,863,000</b></u>	<u><b>4,779,707,000</b></u>	<u><b>4,506,662,000</b></u>
A05208	Local Bodies	4,565,863,000	4,779,707,000	4,506,662,000
<b>NET TOTAL</b>		<b>6,706,183,000</b>	<b>6,706,183,000</b>	<b>5,772,043,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>AD4201</b>	<b>Tehsil Muncipal Officer TMA Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>32,049,000</b></u>	<u><b>33,801,000</b></u>	<u><b>33,651,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>32,049,000</b></u>	<u><b>33,801,000</b></u>	<u><b>33,651,000</b></u>
A05208	Local Bodies		32,049,000	33,801,000	33,651,000
<b>Tehsil Muncipal Officer TMA Abbottabad</b>			<b>32,049,000</b>	<b>33,801,000</b>	<b>33,651,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>AD4316</b>	<b>Tehsil Muncipal Officer TMA Havellian</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>17,715,000</u></b>	<b><u>19,512,000</u></b>	<b><u>18,601,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>17,715,000</u></b>	<b><u>19,512,000</u></b>	<b><u>18,601,000</u></b>
A05208	Local Bodies		17,715,000	19,512,000	18,601,000
<b>Tehsil Muncipal Officer TMA Havellian</b>			<b>17,715,000</b>	<b>19,512,000</b>	<b>18,601,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4144</b>	<b>Tehsil Muncipal Officer TMA Dagar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>4,074,000</u></b>	<b><u>5,691,000</u></b>	<b><u>4,278,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>4,074,000</u></b>	<b><u>5,691,000</u></b>	<b><u>4,278,000</u></b>
A05208	Local Bodies		4,074,000	5,691,000	4,278,000
<b>Tehsil Muncipal Officer TMA Dagar</b>			<b>4,074,000</b>	<b>5,691,000</b>	<b>4,278,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BM4025</b>	<b>Tehsil Muncipal Officer TMA Battagram</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,747,000</b></u>	<u><b>6,409,000</b></u>	<u><b>4,984,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,747,000</b></u>	<u><b>6,409,000</b></u>	<u><b>4,984,000</b></u>
A05208	Local Bodies		4,747,000	6,409,000	4,984,000
<b>Tehsil Muncipal Officer TMA Battagram</b>			<b>4,747,000</b>	<b>6,409,000</b>	<b>4,984,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BM4024</b>	<b>Tehsil Muncipal Officer TMA Allai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,165,000</b></u>	<u><b>4,714,000</b></u>	<u><b>3,323,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,165,000</b></u>	<u><b>4,714,000</b></u>	<u><b>3,323,000</b></u>
A05208	Local Bodies		3,165,000	4,714,000	3,323,000
<b>Tehsil Muncipal Officer TMA Allai</b>			<b>3,165,000</b>	<b>4,714,000</b>	<b>3,323,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4258</b>	<b>Tehsil Muncipal Officer TMA Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>39,874,000</b></u>	<u><b>42,616,000</b></u>	<u><b>41,868,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>39,874,000</b></u>	<u><b>42,616,000</b></u>	<u><b>41,868,000</b></u>
A05208	Local Bodies		39,874,000	42,616,000	41,868,000
<b>Tehsil Muncipal Officer TMA Bannu</b>			<b>39,874,000</b>	<b>42,616,000</b>	<b>41,868,000</b>



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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CA4162</b>	<b>Tehsil Muncipal Officer TMA Charsadda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>40,065,000</b></u>	<u><b>42,199,000</b></u>	<u><b>42,068,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>40,065,000</b></u>	<u><b>42,199,000</b></u>	<u><b>42,068,000</b></u>
A05208	Local Bodies		40,065,000	42,199,000	42,068,000
<b>Tehsil Muncipal Officer TMA Charsadda</b>			<b>40,065,000</b>	<b>42,199,000</b>	<b>42,068,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CA4163</b>	<b>Tehsil Muncipal Officer TMA Tangi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>6,288,000</b></u>	<u><b>7,950,000</b></u>	<u><b>6,602,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>6,288,000</b></u>	<u><b>7,950,000</b></u>	<u><b>6,602,000</b></u>
A05208	Local Bodies		6,288,000	7,950,000	6,602,000
<b>Tehsil Muncipal Officer TMA Tangi</b>			<b>6,288,000</b>	<b>7,950,000</b>	<b>6,602,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CA4223</b>	<b>Tehsil Muncipal Officer TMA Shabqadar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>13,479,000</b></u>	<u><b>15,141,000</b></u>	<u><b>14,153,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>13,479,000</b></u>	<u><b>15,141,000</b></u>	<u><b>14,153,000</b></u>
A05208	Local Bodies		13,479,000	15,141,000	14,153,000
<b>Tehsil Muncipal Officer TMA Shabqadar</b>			<b>13,479,000</b>	<b>15,141,000</b>	<b>14,153,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>AD4445</b>	<b>Tehsil Muncipal Officer TMA Lower Tanawal</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>6,163,000</b></u>	<u><b>11,163,000</b></u>	<u><b>6,471,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>6,163,000</b></u>	<u><b>11,163,000</b></u>	<u><b>6,471,000</b></u>
A05208	Local Bodies		6,163,000	11,163,000	6,471,000
	<b>Tehsil Muncipal Officer TMA Lower Tanawal</b>		<b>6,163,000</b>	<b>11,163,000</b>	<b>6,471,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>AD4446</b>	<b>Tehsil Muncipal Officer TMA Lora</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>5,090,000</b></u>	<u><b>10,090,000</b></u>	<u><b>5,345,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>5,090,000</b></u>	<u><b>10,090,000</b></u>	<u><b>5,345,000</b></u>
A05208	Local Bodies		5,090,000	10,090,000	5,345,000
<b>Tehsil Muncipal Officer TMA Lora</b>			<b>5,090,000</b>	<b>10,090,000</b>	<b>5,345,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4176</b>	<b>Tehsil Muncipal Officer TMA Totalai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,035,000</u>	<u>3,472,000</u>	<u>2,137,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,035,000</u>	<u>3,472,000</u>	<u>2,137,000</u>
A05208	Local Bodies		2,035,000	3,472,000	2,137,000
	<b>Tehsil Muncipal Officer TMA Totalai</b>		<b>2,035,000</b>	<b>3,472,000</b>	<b>2,137,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4196</b>	<b>Tehsil Muncipal Officer TMA Gagra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,665,000</u></b>	<b><u>5,237,000</u></b>	<b><u>3,848,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,665,000</u></b>	<b><u>5,237,000</u></b>	<b><u>3,848,000</u></b>
A05208	Local Bodies		3,665,000	5,237,000	3,848,000
<b>Tehsil Muncipal Officer TMA Gagra</b>			<b>3,665,000</b>	<b>5,237,000</b>	<b>3,848,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4197</b>	<b>Tehsil Muncipal Officer TMA Khadukhel</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,035,000</b></u>	<u><b>3,472,000</b></u>	<u><b>2,137,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,035,000</b></u>	<u><b>3,472,000</b></u>	<u><b>2,137,000</b></u>
A05208	Local Bodies		2,035,000	3,472,000	2,137,000
<b>Tehsil Muncipal Officer TMA Khadukhel</b>			<b>2,035,000</b>	<b>3,472,000</b>	<b>2,137,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4451</b>	<b>Tehsil Muncipal Officer TMA Domail</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>11,448,000</b></u>	<u><b>12,930,000</b></u>	<u><b>12,020,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>11,448,000</b></u>	<u><b>12,930,000</b></u>	<u><b>12,020,000</b></u>
A05208	Local Bodies		11,448,000	12,930,000	12,020,000
<b>Tehsil Muncipal Officer TMA Domail</b>			<b>11,448,000</b>	<b>12,930,000</b>	<b>12,020,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4463</b>	<b>Tehsil Muncipal Officer TMA Kakki</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>6,042,000</u>	<u>11,042,000</u>	<u>6,344,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>6,042,000</u>	<u>11,042,000</u>	<u>6,344,000</u>
A05208	Local Bodies		6,042,000	11,042,000	6,344,000
<b>Tehsil Muncipal Officer TMA Kakki</b>			<b>6,042,000</b>	<b>11,042,000</b>	<b>6,344,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4464</b>	<b>Tehsil Muncipal Officer TMA Baka Khel</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>6,042,000</b></u>	<u><b>11,042,000</b></u>	<u><b>6,344,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>6,042,000</b></u>	<u><b>11,042,000</b></u>	<u><b>6,344,000</b></u>
A05208	Local Bodies		6,042,000	11,042,000	6,344,000
<b>Tehsil Muncipal Officer TMA Baka Khel</b>			<b>6,042,000</b>	<b>11,042,000</b>	<b>6,344,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CL4302</b>	<b>Tehsil Muncipal Officer TMA Darosh</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>6,700,000</b></u>	<u><b>11,700,000</b></u>	<u><b>7,035,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>6,700,000</b></u>	<u><b>11,700,000</b></u>	<u><b>7,035,000</b></u>
A05208	Local Bodies		6,700,000	11,700,000	7,035,000
<b>Tehsil Muncipal Officer TMA Darosh</b>			<b>6,700,000</b>	<b>11,700,000</b>	<b>7,035,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CL4303</b>	<b>Tehsil Muncipal Officer TMA Mulkhov</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,374,000</u>	<u>7,374,000</u>	<u>2,493,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,374,000</u>	<u>7,374,000</u>	<u>2,493,000</u>
A05208	Local Bodies		2,374,000	7,374,000	2,493,000
<b>Tehsil Muncipal Officer TMA Mulkhov</b>			<b>2,374,000</b>	<b>7,374,000</b>	<b>2,493,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4281</b>	<b>Tehsil Muncipal Officer TMA Adinzai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,238,000</b></u>	<u><b>5,787,000</b></u>	<u><b>4,450,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,238,000</b></u>	<u><b>5,787,000</b></u>	<u><b>4,450,000</b></u>
A05208	Local Bodies		4,238,000	5,787,000	4,450,000
<b>Tehsil Muncipal Officer TMA Adinzai</b>			<b>4,238,000</b>	<b>5,787,000</b>	<b>4,450,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4282</b>	<b>Tehsil Muncipal Officer TMA Lal Qiila</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,650,000</b></u>	<u><b>4,087,000</b></u>	<u><b>2,783,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,650,000</b></u>	<u><b>4,087,000</b></u>	<u><b>2,783,000</b></u>
A05208	Local Bodies		2,650,000	4,087,000	2,783,000
<b>Tehsil Muncipal Officer TMA Lal Qiila</b>			<b>2,650,000</b>	<b>4,087,000</b>	<b>2,783,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4314</b>	<b>Tehsil Muncipal Officer TMA Balambat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,179,000</b></u>	<u><b>4,661,000</b></u>	<u><b>3,338,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,179,000</b></u>	<u><b>4,661,000</b></u>	<u><b>3,338,000</b></u>
A05208	Local Bodies		3,179,000	4,661,000	3,338,000
<b>Tehsil Muncipal Officer TMA Balambat</b>			<b>3,179,000</b>	<b>4,661,000</b>	<b>3,338,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4315</b>	<b>Tehsil Muncipal Officer TMA Munda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,650,000</b></u>	<u><b>4,087,000</b></u>	<u><b>2,783,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,650,000</b></u>	<u><b>4,087,000</b></u>	<u><b>2,783,000</b></u>
A05208	Local Bodies		2,650,000	4,087,000	2,783,000
<b>Tehsil Muncipal Officer TMA Munda</b>			<b>2,650,000</b>	<b>4,087,000</b>	<b>2,783,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4316</b>	<b>Tehsil Muncipal Officer TMA Khall</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,650,000</b></u>	<u><b>4,087,000</b></u>	<u><b>2,783,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,650,000</b></u>	<u><b>4,087,000</b></u>	<u><b>2,783,000</b></u>
A05208	Local Bodies		2,650,000	4,087,000	2,783,000
<b>Tehsil Muncipal Officer TMA Khall</b>			<b>2,650,000</b>	<b>4,087,000</b>	<b>2,783,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4210</b>	<b>Tehsil Muncipal Officer TMA Barawal</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,360,000</u>	<u>3,797,000</u>	<u>2,478,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,360,000</u>	<u>3,797,000</u>	<u>2,478,000</u>
A05208	Local Bodies		2,360,000	3,797,000	2,478,000
<b>Tehsil Muncipal Officer TMA Barawal</b>			<b>2,360,000</b>	<b>3,797,000</b>	<b>2,478,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4211</b>	<b>Tehsil Muncipal Officer TMA Kalkot</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,360,000</b></u>	<u><b>3,797,000</b></u>	<u><b>2,478,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,360,000</b></u>	<u><b>3,797,000</b></u>	<u><b>2,478,000</b></u>
A05208	Local Bodies		2,360,000	3,797,000	2,478,000
<b>Tehsil Muncipal Officer TMA Kalkot</b>			<b>2,360,000</b>	<b>3,797,000</b>	<b>2,478,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4218</b>	<b>Tehsil Muncipal Officer TMA Shringale</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,488,000</b></u>	<u><b>6,488,000</b></u>	<u><b>1,562,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,488,000</b></u>	<u><b>6,488,000</b></u>	<u><b>1,562,000</b></u>
A05208	Local Bodies		1,488,000	6,488,000	1,562,000
<b>Tehsil Muncipal Officer TMA Shringale</b>			<b>1,488,000</b>	<b>6,488,000</b>	<b>1,562,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4219</b>	<b>Tehsil Muncipal Officer TMA Larjum</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,488,000</b></u>	<u><b>6,488,000</b></u>	<u><b>1,562,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,488,000</b></u>	<u><b>6,488,000</b></u>	<u><b>1,562,000</b></u>
A05208	Local Bodies		1,488,000	6,488,000	1,562,000
<b>Tehsil Muncipal Officer TMA Larjum</b>			<b>1,488,000</b>	<b>6,488,000</b>	<b>1,562,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HR4351</b>	<b>Tehsil Muncipal Officer TMA Khanpur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>19,270,000</b></u>	<u><b>24,270,000</b></u>	<u><b>20,234,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>19,270,000</b></u>	<u><b>24,270,000</b></u>	<u><b>20,234,000</b></u>
A05208	Local Bodies		19,270,000	24,270,000	20,234,000
<b>Tehsil Muncipal Officer TMA Khanpur</b>			<b>19,270,000</b>	<b>24,270,000</b>	<b>20,234,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4122</b>	<b>Tehsil Muncipal Officer TMA Kandai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,761,000</b></u>	<u><b>3,198,000</b></u>	<u><b>1,849,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,761,000</b></u>	<u><b>3,198,000</b></u>	<u><b>1,849,000</b></u>
A05208	Local Bodies		1,761,000	3,198,000	1,849,000
<b>Tehsil Muncipal Officer TMA Kandai</b>			<b>1,761,000</b>	<b>3,198,000</b>	<b>1,849,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KT4402</b>	<b>Tehsil Muncipal Officer TMA Lachi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>9,065,000</b></u>	<u><b>10,592,000</b></u>	<u><b>9,518,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>9,065,000</b></u>	<u><b>10,592,000</b></u>	<u><b>9,518,000</b></u>
A05208	Local Bodies		9,065,000	10,592,000	9,518,000
<b>Tehsil Muncipal Officer TMA Lachi</b>			<b>9,065,000</b>	<b>10,592,000</b>	<b>9,518,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KT4435</b>	<b>Tehsil Muncipal Officer TMA Gubmat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>18,541,000</b></u>	<u><b>23,541,000</b></u>	<u><b>19,468,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>18,541,000</b></u>	<u><b>23,541,000</b></u>	<u><b>19,468,000</b></u>
A05208	Local Bodies		18,541,000	23,541,000	19,468,000
<b>Tehsil Muncipal Officer TMA Gubmat</b>			<b>18,541,000</b>	<b>23,541,000</b>	<b>19,468,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MA4363</b>	<b>Tehsil Muncipal Officer TMA Baffa Pakhal</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>18,495,000</u>	<u>23,495,000</u>	<u>19,420,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>18,495,000</u>	<u>23,495,000</u>	<u>19,420,000</u>
A05208	Local Bodies		18,495,000	23,495,000	19,420,000
<b>Tehsil Muncipal Officer TMA Baffa Pakhal</b>			<b>18,495,000</b>	<b>23,495,000</b>	<b>19,420,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MA4364</b>	<b>Tehsil Muncipal Officer TMA Darband</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>879,000</b></u>	<u><b>5,879,000</b></u>	<u><b>923,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>879,000</b></u>	<u><b>5,879,000</b></u>	<u><b>923,000</b></u>
A05208	Local Bodies		879,000	5,879,000	923,000
<b>Tehsil Muncipal Officer TMA Darband</b>			<b>879,000</b>	<b>5,879,000</b>	<b>923,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MD4291</b>	<b>Tehsil Muncipal Officer TMA Thana Baizi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,597,000</b></u>	<u><b>9,597,000</b></u>	<u><b>4,827,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,597,000</b></u>	<u><b>9,597,000</b></u>	<u><b>4,827,000</b></u>
A05208	Local Bodies		4,597,000	9,597,000	4,827,000
<b>Tehsil Muncipal Officer TMA Thana Baizi</b>			<b>4,597,000</b>	<b>9,597,000</b>	<b>4,827,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4729</b>	<b>Tehsil Muncipal Officer TMA Katlang</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>16,200,000</b></u>	<u><b>17,862,000</b></u>	<u><b>17,010,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>16,200,000</b></u>	<u><b>17,862,000</b></u>	<u><b>17,010,000</b></u>
A05208	Local Bodies		16,200,000	17,862,000	17,010,000
<b>Tehsil Muncipal Officer TMA Katlang</b>			<b>16,200,000</b>	<b>17,862,000</b>	<b>17,010,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4741</b>	<b>Tehsil Muncipal Officer TMA Rustam</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>23,494,000</u>	<u>28,494,000</u>	<u>24,669,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>23,494,000</u>	<u>28,494,000</u>	<u>24,669,000</u>
A05208	Local Bodies		23,494,000	28,494,000	24,669,000
<b>Tehsil Muncipal Officer TMA Rustam</b>			<b>23,494,000</b>	<b>28,494,000</b>	<b>24,669,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>NR4293</b>	<b>Tehsil Muncipal Officer TMA Pabbi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>35,275,000</b></u>	<u><b>37,027,000</b></u>	<u><b>37,039,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>35,275,000</b></u>	<u><b>37,027,000</b></u>	<u><b>37,039,000</b></u>
A05208	Local Bodies		35,275,000	37,027,000	37,039,000
<b>Tehsil Muncipal Officer TMA Pabbi</b>			<b>35,275,000</b>	<b>37,027,000</b>	<b>37,039,000</b>



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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>NR4300</b>	<b>Tehsil Muncipal Officer TMA Jehangira</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>28,222,000</u>	<u>29,884,000</u>	<u>29,633,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>28,222,000</u>	<u>29,884,000</u>	<u>29,633,000</u>
A05208	Local Bodies		28,222,000	29,884,000	29,633,000
<b>Tehsil Muncipal Officer TMA Jehangira</b>			<b>28,222,000</b>	<b>29,884,000</b>	<b>29,633,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR4968</b>	<b>Lumpsum Provision at the Disposal of FD</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,882,820,000</u></b>	<b><u>1,800,032,000</u></b>	<b><u>1,000,000,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,882,820,000</u></b>	<b><u>1,800,032,000</u></b>	<b><u>1,000,000,000</u></b>
A03970	Others		<u>1,882,820,000</u>	<u>1,800,032,000</u>	<u>1,000,000,000</u>
001	Others		1,882,820,000	1,800,032,000	
037	L.S. at the disposal of F.D.				1,000,000,000
	<b>Lumpsum Provision at the Disposal of FD</b>		<b>1,882,820,000</b>	<b>1,800,032,000</b>	<b>1,000,000,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR5847</b>	<b>Remuneration of Elected officials of Tehsil Councils</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>157,500,000</u>	<u>26,444,000</u>	<u>165,381,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>157,500,000</u>	<u>26,444,000</u>	<u>165,381,000</u>
A03970	Others		<u>157,500,000</u>	<u>26,444,000</u>	<u>165,381,000</u>
001	Others		157,500,000	26,444,000	165,381,000
<b>Remuneration of Elected officials of Tehsil Councils</b>			<b>157,500,000</b>	<b>26,444,000</b>	<b>165,381,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR8020</b>	<b>Sanitation Incentive Grant for VCs/NCs</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>100,000,000</b></u>	<u><b>100,000,000</b></u>	<u><b>100,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>100,000,000</b></u>	<u><b>100,000,000</b></u>	<u><b>100,000,000</b></u>
A03970	Others		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
001	Others		100,000,000	100,000,000	100,000,000
<b>Sanitation Incentive Grant for VCs/NCs</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SH4201</b>	<b>Tehsil Muncipal Officer TMA Bisham</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,413,000</b></u>	<u><b>6,413,000</b></u>	<u><b>1,484,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,413,000</b></u>	<u><b>6,413,000</b></u>	<u><b>1,484,000</b></u>
A05208	Local Bodies		1,413,000	6,413,000	1,484,000
<b>Tehsil Muncipal Officer TMA Bisham</b>			<b>1,413,000</b>	<b>6,413,000</b>	<b>1,484,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SU4299</b>	<b>Tehsil Muncipal Officer TMA Razzar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>20,070,000</b></u>	<u><b>21,979,000</b></u>	<u><b>21,074,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>20,070,000</b></u>	<u><b>21,979,000</b></u>	<u><b>21,074,000</b></u>
A05208	Local Bodies		20,070,000	21,979,000	21,074,000
<b>Tehsil Muncipal Officer TMA Razzar</b>			<b>20,070,000</b>	<b>21,979,000</b>	<b>21,074,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SU4317</b>	<b>Tehsil Muncipal Officer TMA Topi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>11,036,000</b></u>	<u><b>12,675,000</b></u>	<u><b>11,588,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>11,036,000</b></u>	<u><b>12,675,000</b></u>	<u><b>11,588,000</b></u>
A05208	Local Bodies		11,036,000	12,675,000	11,588,000
<b>Tehsil Muncipal Officer TMA Topi</b>			<b>11,036,000</b>	<b>12,675,000</b>	<b>11,588,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SU4328</b>	<b>Tehsil Muncipal Officer TMA Lahore</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>11,036,000</b></u>	<u><b>12,675,000</b></u>	<u><b>11,588,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>11,036,000</b></u>	<u><b>12,675,000</b></u>	<u><b>11,588,000</b></u>
A05208	Local Bodies		11,036,000	12,675,000	11,588,000
<b>Tehsil Muncipal Officer TMA Lahore</b>			<b>11,036,000</b>	<b>12,675,000</b>	<b>11,588,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4497</b>	<b>Tehsil Muncipal Officer TMA Bari Kot</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,957,000</b></u>	<u><b>3,394,000</b></u>	<u><b>2,055,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,957,000</b></u>	<u><b>3,394,000</b></u>	<u><b>2,055,000</b></u>
A05208	Local Bodies		1,957,000	3,394,000	2,055,000
<b>Tehsil Muncipal Officer TMA Bari Kot</b>			<b>1,957,000</b>	<b>3,394,000</b>	<b>2,055,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4498</b>	<b>Tehsil Muncipal Officer TMA Kabbal</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,957,000</b></u>	<u><b>3,619,000</b></u>	<u><b>2,055,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,957,000</b></u>	<u><b>3,619,000</b></u>	<u><b>2,055,000</b></u>
A05208	Local Bodies		1,957,000	3,619,000	2,055,000
<b>Tehsil Muncipal Officer TMA Kabbal</b>			<b>1,957,000</b>	<b>3,619,000</b>	<b>2,055,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4499</b>	<b>Tehsil Muncipal Officer TMA Charbagh</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,957,000</u></b>	<b><u>3,394,000</u></b>	<b><u>2,055,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,957,000</u></b>	<b><u>3,394,000</u></b>	<b><u>2,055,000</u></b>
A05208	Local Bodies		1,957,000	3,394,000	2,055,000
<b>Tehsil Muncipal Officer TMA Charbagh</b>			<b>1,957,000</b>	<b>3,394,000</b>	<b>2,055,000</b>

**NC21050 (040)**  
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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4500</b>	<b>Tehsil Muncipal Officer TMA Khawazakhala</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,957,000</u></b>	<b><u>3,484,000</u></b>	<b><u>2,055,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,957,000</u></b>	<b><u>3,484,000</u></b>	<b><u>2,055,000</u></b>
A05208	Local Bodies		1,957,000	3,484,000	2,055,000
<b>Tehsil Muncipal Officer TMA Khawazakhala</b>			<b>1,957,000</b>	<b>3,484,000</b>	<b>2,055,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4501</b>	<b>Tehsil Muncipal Officer TMA Bahrian</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,957,000</u></b>	<b><u>3,506,000</u></b>	<b><u>2,055,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,957,000</u></b>	<b><u>3,506,000</u></b>	<b><u>2,055,000</u></b>
A05208	Local Bodies		1,957,000	3,506,000	2,055,000
<b>Tehsil Muncipal Officer TMA Bahrian</b>			<b>1,957,000</b>	<b>3,506,000</b>	<b>2,055,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4509</b>	<b>Tehsil Muncipal Officer TMA Babuzai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>113,468,000</u></b>	<b><u>157,202,000</u></b>	<b><u>119,141,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>113,468,000</u></b>	<b><u>157,202,000</u></b>	<b><u>119,141,000</u></b>
A05208	Local Bodies		113,468,000	157,202,000	119,141,000
<b>Tehsil Muncipal Officer TMA Babuzai</b>			<b>113,468,000</b>	<b>157,202,000</b>	<b>119,141,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TG4033</b>	<b>Tehsil Muncipal Officer TMA Judbah</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,890,000</u></b>	<b><u>3,417,000</u></b>	<b><u>1,985,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,890,000</u></b>	<b><u>3,417,000</u></b>	<b><u>1,985,000</u></b>
A05208	Local Bodies		1,890,000	3,417,000	1,985,000
<b>Tehsil Muncipal Officer TMA Judbah</b>			<b>1,890,000</b>	<b>3,417,000</b>	<b>1,985,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TG4034</b>	<b>Tehsil Muncipal Officer TMA Hassan Zai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,654,000</u></b>	<b><u>3,203,000</u></b>	<b><u>1,737,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,654,000</u></b>	<b><u>3,203,000</u></b>	<b><u>1,737,000</u></b>
A05208	Local Bodies		1,654,000	3,203,000	1,737,000
<b>Tehsil Muncipal Officer TMA Hassan Zai</b>			<b>1,654,000</b>	<b>3,203,000</b>	<b>1,737,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CL4046</b>	<b>Tehsil Muncipal Officer TMA Chitral</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>12,062,000</u>	<u>13,791,000</u>	<u>12,665,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>12,062,000</u>	<u>13,791,000</u>	<u>12,665,000</u>
A05208	Local Bodies		12,062,000	13,791,000	12,665,000
<b>Tehsil Muncipal Officer TMA Chitral</b>			<b>12,062,000</b>	<b>13,791,000</b>	<b>12,665,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CL4044</b>	<b>Tehsil Muncipal Officer TMA Mustuj</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,583,000</u></b>	<b><u>3,200,000</u></b>	<b><u>1,662,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,583,000</u></b>	<b><u>3,200,000</u></b>	<b><u>1,662,000</u></b>
A05208	Local Bodies		1,583,000	3,200,000	1,662,000
<b>Tehsil Muncipal Officer TMA Mustuj</b>			<b>1,583,000</b>	<b>3,200,000</b>	<b>1,662,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4223</b>	<b>Tehsil Muncipal Officer TMA Timergarha</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,180,000</u></b>	<b><u>4,662,000</u></b>	<b><u>3,339,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,180,000</u></b>	<b><u>4,662,000</u></b>	<b><u>3,339,000</u></b>
A05208	Local Bodies		3,180,000	4,662,000	3,339,000
<b>Tehsil Muncipal Officer TMA Timergarha</b>			<b>3,180,000</b>	<b>4,662,000</b>	<b>3,339,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4248</b>	<b>Tehsil Muncipal Officer TMA Summar Bagh</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,180,000</b></u>	<u><b>4,662,000</b></u>	<u><b>3,339,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,180,000</b></u>	<u><b>4,662,000</b></u>	<u><b>3,339,000</b></u>
A05208	Local Bodies		3,180,000	4,662,000	3,339,000
<b>Tehsil Muncipal Officer TMA Summar Bagh</b>			<b>3,180,000</b>	<b>4,662,000</b>	<b>3,339,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4266</b>	<b>Tehsil Muncipal Officer TMA D.I.Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>78,388,000</u></b>	<b><u>80,387,000</u></b>	<b><u>82,307,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>78,388,000</u></b>	<b><u>80,387,000</u></b>	<b><u>82,307,000</u></b>
A05208	Local Bodies		78,388,000	80,387,000	82,307,000
<b>Tehsil Muncipal Officer TMA D.I.Khan</b>			<b>78,388,000</b>	<b>80,387,000</b>	<b>82,307,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4268</b>	<b>Tehsil Muncipal Officer TMA Paharpur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>14,704,000</u></b>	<b><u>16,343,000</u></b>	<b><u>15,439,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>14,704,000</u></b>	<b><u>16,343,000</u></b>	<b><u>15,439,000</u></b>
A05208	Local Bodies		14,704,000	16,343,000	15,439,000
<b>Tehsil Muncipal Officer TMA Paharpur</b>			<b>14,704,000</b>	<b>16,343,000</b>	<b>15,439,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4267</b>	<b>Tehsil Muncipal Officer TMA Kulachi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>10,395,000</b></u>	<u><b>11,832,000</b></u>	<u><b>10,915,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>10,395,000</b></u>	<u><b>11,832,000</b></u>	<u><b>10,915,000</b></u>
A05208	Local Bodies		10,395,000	11,832,000	10,915,000
<b>Tehsil Muncipal Officer TMA Kulachi</b>			<b>10,395,000</b>	<b>11,832,000</b>	<b>10,915,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4327</b>	<b>Tehsil Muncipal Officer TMA Darban</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,475,000</u>	<u>3,912,000</u>	<u>2,599,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,475,000</u>	<u>3,912,000</u>	<u>2,599,000</u>
A05208	Local Bodies		2,475,000	3,912,000	2,599,000
<b>Tehsil Muncipal Officer TMA Darban</b>			<b>2,475,000</b>	<b>3,912,000</b>	<b>2,599,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4312</b>	<b>Tehsil Muncipal Officer TMA Paroa</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,421,000</b></u>	<u><b>5,948,000</b></u>	<u><b>4,642,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,421,000</b></u>	<u><b>5,948,000</b></u>	<u><b>4,642,000</b></u>
A05208	Local Bodies		4,421,000	5,948,000	4,642,000
<b>Tehsil Muncipal Officer TMA Paroa</b>			<b>4,421,000</b>	<b>5,948,000</b>	<b>4,642,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4133</b>	<b>Tehsil Muncipal Officer TMA Dir Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,678,000</u>	<u>4,340,000</u>	<u>2,812,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,678,000</u>	<u>4,340,000</u>	<u>2,812,000</u>
A05208	Local Bodies		2,678,000	4,340,000	2,812,000
	<b>Tehsil Muncipal Officer TMA Dir Upper</b>		<b>2,678,000</b>	<b>4,340,000</b>	<b>2,812,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4134</b>	<b>Tehsil Muncipal Officer TMA Warai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,244,000</b></u>	<u><b>5,816,000</b></u>	<u><b>4,456,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,244,000</b></u>	<u><b>5,816,000</b></u>	<u><b>4,456,000</b></u>
A05208	Local Bodies		4,244,000	5,816,000	4,456,000
<b>Tehsil Muncipal Officer TMA Warai</b>			<b>4,244,000</b>	<b>5,816,000</b>	<b>4,456,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HG4019</b>	<b>Tehsil Muncipal Officer TMA Hangu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>26,881,000</u>	<u>28,498,000</u>	<u>28,225,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>26,881,000</u>	<u>28,498,000</u>	<u>28,225,000</u>
A05208	Local Bodies		26,881,000	28,498,000	28,225,000
<b>Tehsil Muncipal Officer TMA Hangu</b>			<b>26,881,000</b>	<b>28,498,000</b>	<b>28,225,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HG4128</b>	<b>Tehsil Muncipal Officer TMA Thall</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>25,903,000</b></u>	<u><b>27,475,000</b></u>	<u><b>27,198,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>25,903,000</b></u>	<u><b>27,475,000</b></u>	<u><b>27,198,000</b></u>
A05208	Local Bodies		25,903,000	27,475,000	27,198,000
<b>Tehsil Muncipal Officer TMA Thall</b>			<b>25,903,000</b>	<b>27,475,000</b>	<b>27,198,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HR4042</b>	<b>Tehsil Muncipal Officer TMA Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>59,950,000</b></u>	<u><b>62,444,000</b></u>	<u><b>62,948,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>59,950,000</b></u>	<u><b>62,444,000</b></u>	<u><b>62,948,000</b></u>
A05208	Local Bodies		59,950,000	62,444,000	62,948,000
<b>Tehsil Muncipal Officer TMA Haripur</b>			<b>59,950,000</b>	<b>62,444,000</b>	<b>62,948,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HR4041</b>	<b>Tehsil Muncipal Officer TMA Ghazi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,957,000</b></u>	<u><b>5,506,000</b></u>	<u><b>4,155,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,957,000</b></u>	<u><b>5,506,000</b></u>	<u><b>4,155,000</b></u>
A05208	Local Bodies		3,957,000	5,506,000	4,155,000
<b>Tehsil Muncipal Officer TMA Ghazi</b>			<b>3,957,000</b>	<b>5,506,000</b>	<b>4,155,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4047</b>	<b>Tehsil Muncipal Officer TMA Palas</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,955,000</b></u>	<u><b>5,662,000</b></u>	<u><b>4,153,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,955,000</b></u>	<u><b>5,662,000</b></u>	<u><b>4,153,000</b></u>
A05208	Local Bodies		3,955,000	5,662,000	4,153,000
<b>Tehsil Muncipal Officer TMA Palas</b>			<b>3,955,000</b>	<b>5,662,000</b>	<b>4,153,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4046</b>	<b>Tehsil Muncipal Officer TMA Pattan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,044,000</u></b>	<b><u>4,661,000</u></b>	<b><u>3,196,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,044,000</u></b>	<b><u>4,661,000</u></b>	<b><u>3,196,000</u></b>
A05208	Local Bodies		3,044,000	4,661,000	3,196,000
<b>Tehsil Muncipal Officer TMA Pattan</b>			<b>3,044,000</b>	<b>4,661,000</b>	<b>3,196,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4045</b>	<b>Tehsil Muncipal Officer TMA Dassu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,348,000</b></u>	<u><b>4,987,000</b></u>	<u><b>3,515,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,348,000</b></u>	<u><b>4,987,000</b></u>	<u><b>3,515,000</b></u>
A05208	Local Bodies		3,348,000	4,987,000	3,515,000
<b>Tehsil Muncipal Officer TMA Dassu</b>			<b>3,348,000</b>	<b>4,987,000</b>	<b>3,515,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KK4202</b>	<b>Tehsil Muncipal Officer TMA Karak</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>10,649,000</b></u>	<u><b>15,221,000</b></u>	<u><b>11,181,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>10,649,000</b></u>	<u><b>15,221,000</b></u>	<u><b>11,181,000</b></u>
A05208	Local Bodies		10,649,000	15,221,000	11,181,000
<b>Tehsil Muncipal Officer TMA Karak</b>			<b>10,649,000</b>	<b>15,221,000</b>	<b>11,181,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KK4203</b>	<b>Tehsil Muncipal Officer TMA Takhte Nasrati</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,618,000</b></u>	<u><b>6,145,000</b></u>	<u><b>4,849,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,618,000</b></u>	<u><b>6,145,000</b></u>	<u><b>4,849,000</b></u>
A05208	Local Bodies		4,618,000	6,145,000	4,849,000
	<b>Tehsil Muncipal Officer TMA Takhte Nasrati</b>		<b>4,618,000</b>	<b>6,145,000</b>	<b>4,849,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KK4204</b>	<b>Tehsil Muncipal Officer TMA Banda Daud Shah</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,298,000</b></u>	<u><b>4,735,000</b></u>	<u><b>3,463,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,298,000</b></u>	<u><b>4,735,000</b></u>	<u><b>3,463,000</b></u>
A05208	Local Bodies		3,298,000	4,735,000	3,463,000
<b>Tehsil Muncipal Officer TMA Banda Daud Shah</b>			<b>3,298,000</b>	<b>4,735,000</b>	<b>3,463,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KT4250</b>	<b>Tehsil Muncipal Officer TMA Kohat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>74,164,000</b></u>	<u><b>76,298,000</b></u>	<u><b>77,872,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>74,164,000</b></u>	<u><b>76,298,000</b></u>	<u><b>77,872,000</b></u>
A05208	Local Bodies		74,164,000	76,298,000	77,872,000
<b>Tehsil Muncipal Officer TMA Kohat</b>			<b>74,164,000</b>	<b>76,298,000</b>	<b>77,872,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>LK4125</b>	<b>Tehsil Muncipal Officer TMA Lakki Marwat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>11,497,000</u></b>	<b><u>13,586,000</u></b>	<b><u>12,072,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>11,497,000</u></b>	<b><u>13,586,000</u></b>	<b><u>12,072,000</u></b>
A05208	Local Bodies		11,497,000	13,586,000	12,072,000
<b>Tehsil Muncipal Officer TMA Lakki Marwat</b>			<b>11,497,000</b>	<b>13,586,000</b>	<b>12,072,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>LK4126</b>	<b>Tehsil Muncipal Officer TMA Sarai Naurang</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>16,025,000</b></u>	<u><b>17,597,000</b></u>	<u><b>16,826,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>16,025,000</b></u>	<u><b>17,597,000</b></u>	<u><b>16,826,000</b></u>
A05208	Local Bodies		16,025,000	17,597,000	16,826,000
	<b>Tehsil Muncipal Officer TMA Sarai Naurang</b>		<b>16,025,000</b>	<b>17,597,000</b>	<b>16,826,000</b>



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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MA4227</b>	<b>Tehsil Muncipal Officer TMA Mansehra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>25,907,000</b></u>	<u><b>28,356,000</b></u>	<u><b>27,202,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>25,907,000</b></u>	<u><b>28,356,000</b></u>	<u><b>27,202,000</b></u>
A05208	Local Bodies		25,907,000	28,356,000	27,202,000
<b>Tehsil Muncipal Officer TMA Mansehra</b>			<b>25,907,000</b>	<b>28,356,000</b>	<b>27,202,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MA4230</b>	<b>Tehsil Muncipal Officer TMA Balakot</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,689,000</b></u>	<u><b>6,351,000</b></u>	<u><b>4,923,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,689,000</b></u>	<u><b>6,351,000</b></u>	<u><b>4,923,000</b></u>
A05208	Local Bodies		4,689,000	6,351,000	4,923,000
<b>Tehsil Muncipal Officer TMA Balakot</b>			<b>4,689,000</b>	<b>6,351,000</b>	<b>4,923,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MA4231</b>	<b>Tehsil Muncipal Officer TMA Oghi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,342,000</u>	<u>3,981,000</u>	<u>2,459,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,342,000</u>	<u>3,981,000</u>	<u>2,459,000</u>
A05208	Local Bodies		2,342,000	3,981,000	2,459,000
<b>Tehsil Muncipal Officer TMA Oghi</b>			<b>2,342,000</b>	<b>3,981,000</b>	<b>2,459,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MD4185</b>	<b>Tehsil Muncipal Officer TMA Dargai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,957,000</b></u>	<u><b>5,596,000</b></u>	<u><b>4,155,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,957,000</b></u>	<u><b>5,596,000</b></u>	<u><b>4,155,000</b></u>
A05208	Local Bodies		3,957,000	5,596,000	4,155,000
<b>Tehsil Muncipal Officer TMA Dargai</b>			<b>3,957,000</b>	<b>5,596,000</b>	<b>4,155,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MD4184</b>	<b>Tehsil Muncipal Officer TMA Batkhela</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>8,427,000</u></b>	<b><u>10,246,000</u></b>	<b><u>8,848,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>8,427,000</u></b>	<b><u>10,246,000</u></b>	<b><u>8,848,000</u></b>
A05208	Local Bodies		8,427,000	10,246,000	8,848,000
<b>Tehsil Muncipal Officer TMA Batkhela</b>			<b>8,427,000</b>	<b>10,246,000</b>	<b>8,848,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4272</b>	<b>Tehsil Muncipal Officer TMA Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>111,594,000</u></b>	<b><u>114,426,000</u></b>	<b><u>117,174,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>111,594,000</u></b>	<b><u>114,426,000</u></b>	<b><u>117,174,000</u></b>
A05208	Local Bodies		111,594,000	114,426,000	117,174,000
<b>Tehsil Muncipal Officer TMA Mardan</b>			<b>111,594,000</b>	<b>114,426,000</b>	<b>117,174,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4273</b>	<b>Tehsil Muncipal Officer TMA Takhtbai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>18,862,000</u></b>	<b><u>20,681,000</u></b>	<b><u>19,805,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>18,862,000</u></b>	<b><u>20,681,000</u></b>	<b><u>19,805,000</u></b>
A05208	Local Bodies		18,862,000	20,681,000	19,805,000
<b>Tehsil Muncipal Officer TMA Takhtbai</b>			<b>18,862,000</b>	<b>20,681,000</b>	<b>19,805,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>NR4176</b>	<b>Tehsil Muncipal Officer TMA Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>47,036,000</b></u>	<u><b>48,945,000</b></u>	<u><b>49,388,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>47,036,000</b></u>	<u><b>48,945,000</b></u>	<u><b>49,388,000</b></u>
A05208	Local Bodies		47,036,000	48,945,000	49,388,000
<b>Tehsil Muncipal Officer TMA Nowshera</b>			<b>47,036,000</b>	<b>48,945,000</b>	<b>49,388,000</b>



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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR4519</b>	<b>Tehsil Muncipal Officer Town-I Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>336,050,000</u></b>	<b><u>372,972,000</u></b>	<b><u>352,853,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>336,050,000</u></b>	<b><u>372,972,000</u></b>	<b><u>352,853,000</u></b>
A05208	Local Bodies		336,050,000	372,972,000	352,853,000
<b>Tehsil Muncipal Officer Town-I Peshawar</b>			<b>336,050,000</b>	<b>372,972,000</b>	<b>352,853,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR4539</b>	<b>Tehsil Muncipal Officer Town-II Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>26,891,000</u>	<u>29,025,000</u>	<u>28,236,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>26,891,000</u>	<u>29,025,000</u>	<u>28,236,000</u>
A05208	Local Bodies		26,891,000	29,025,000	28,236,000
<b>Tehsil Muncipal Officer Town-II Peshawar</b>			<b>26,891,000</b>	<b>29,025,000</b>	<b>28,236,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR4574</b>	<b>Tehsil Muncipal Officer Town-III Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>174,741,000</b></u>	<u><b>176,560,000</b></u>	<u><b>183,478,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>174,741,000</b></u>	<u><b>176,560,000</b></u>	<u><b>183,478,000</b></u>
A05208	Local Bodies		174,741,000	176,560,000	183,478,000
<b>Tehsil Muncipal Officer Town-III Peshawar</b>			<b>174,741,000</b>	<b>176,560,000</b>	<b>183,478,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR4545</b>	<b>Tehsil Muncipal Officer Town-IV Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>26,890,000</b></u>	<u><b>29,047,000</b></u>	<u><b>28,235,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>26,890,000</b></u>	<u><b>29,047,000</b></u>	<u><b>28,235,000</b></u>
A05208	Local Bodies		26,890,000	29,047,000	28,235,000
<b>Tehsil Muncipal Officer Town-IV Peshawar</b>			<b>26,890,000</b>	<b>29,047,000</b>	<b>28,235,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR4840</b>	<b>Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>750,000,000</u>	<u>670,000,000</u>	<u>500,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>750,000,000</u>	<u>670,000,000</u>	<u>500,000,000</u>
A05208	Local Bodies		750,000,000	670,000,000	500,000,000
	<b>Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD</b>		<b>750,000,000</b>	<b>670,000,000</b>	<b>500,000,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SH4107</b>	<b>Tehsil Muncipal Officer TMA Alpuri</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,824,000</b></u>	<u><b>4,711,000</b></u>	<u><b>2,965,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,824,000</b></u>	<u><b>4,711,000</b></u>	<u><b>2,965,000</b></u>
A05208	Local Bodies		2,824,000	4,711,000	2,965,000
<b>Tehsil Muncipal Officer TMA Alpuri</b>			<b>2,824,000</b>	<b>4,711,000</b>	<b>2,965,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SH4156</b>	<b>Tehsil Muncipal Officer TMA Puran</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,543,000</b></u>	<u><b>4,115,000</b></u>	<u><b>2,670,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,543,000</b></u>	<u><b>4,115,000</b></u>	<u><b>2,670,000</b></u>
A05208	Local Bodies		2,543,000	4,115,000	2,670,000
<b>Tehsil Muncipal Officer TMA Puran</b>			<b>2,543,000</b>	<b>4,115,000</b>	<b>2,670,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SU4242</b>	<b>Tehsil Muncipal Officer TMA Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>14,048,000</b></u>	<u><b>15,777,000</b></u>	<u><b>14,750,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>14,048,000</b></u>	<u><b>15,777,000</b></u>	<u><b>14,750,000</b></u>
A05208	Local Bodies		14,048,000	15,777,000	14,750,000
<b>Tehsil Muncipal Officer TMA Swabi</b>			<b>14,048,000</b>	<b>15,777,000</b>	<b>14,750,000</b>



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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4417</b>	<b>Tehsil Muncipal Officer TMA Matta</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,947,000</b></u>	<u><b>5,654,000</b></u>	<u><b>4,144,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,947,000</b></u>	<u><b>5,654,000</b></u>	<u><b>4,144,000</b></u>
A05208	Local Bodies		3,947,000	5,654,000	4,144,000
<b>Tehsil Muncipal Officer TMA Matta</b>			<b>3,947,000</b>	<b>5,654,000</b>	<b>4,144,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TK4092</b>	<b>Tehsil Muncipal Officer TMA Tank</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>38,740,000</b></u>	<u><b>40,537,000</b></u>	<u><b>40,677,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>38,740,000</b></u>	<u><b>40,537,000</b></u>	<u><b>40,677,000</b></u>
A05208	Local Bodies		38,740,000	40,537,000	40,677,000
<b>Tehsil Muncipal Officer TMA Tank</b>			<b>38,740,000</b>	<b>40,537,000</b>	<b>40,677,000</b>

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

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SH4128</b>	<b>Tehsil Muncipal Officer TMA Chakaisar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,132,000</b></u>	<u><b>6,132,000</b></u>	<u><b>1,189,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,132,000</b></u>	<u><b>6,132,000</b></u>	<u><b>1,189,000</b></u>
A05208	Local Bodies		1,132,000	6,132,000	1,189,000
<b>Tehsil Muncipal Officer TMA Chakaisar</b>			<b>1,132,000</b>	<b>6,132,000</b>	<b>1,189,000</b>

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

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>AD4301</b>	<b>Grant to District Councils Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>43,413,000</b></u>	<u><b>43,413,000</b></u>	<u><b>45,584,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>43,413,000</b></u>	<u><b>43,413,000</b></u>	<u><b>45,584,000</b></u>
A05208	Local Bodies		43,413,000	43,413,000	45,584,000
<b>Grant to District Councils Abbottabad</b>			<b>43,413,000</b>	<b>43,413,000</b>	<b>45,584,000</b>

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

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>BD4147</b>	<b>Grant to District Councils Buner</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>47,731,000</u>	<u>47,731,000</u>	<u>50,118,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>47,731,000</u>	<u>47,731,000</u>	<u>50,118,000</u>
A05208	Local Bodies		47,731,000	47,731,000	50,118,000
<b>Grant to District Councils Buner</b>			<b>47,731,000</b>	<b>47,731,000</b>	<b>50,118,000</b>

NC21050 (040)  
GRANT TO LOCAL COUNCILS

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>BM4119</b>	<b>Grant to District Councils Battagram</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>26,716,000</u>	<u>26,716,000</u>	<u>28,052,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>26,716,000</u>	<u>26,716,000</u>	<u>28,052,000</u>
A05208	Local Bodies		26,716,000	26,716,000	28,052,000
<b>Grant to District Councils Battagram</b>			<b>26,716,000</b>	<b>26,716,000</b>	<b>28,052,000</b>

NC21050 (040)  
GRANT TO LOCAL COUNCILS

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>BU4366</b>	<b>Grant to District Councils Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>65,943,000</b></u>	<u><b>65,943,000</b></u>	<u><b>69,240,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>65,943,000</b></u>	<u><b>65,943,000</b></u>	<u><b>69,240,000</b></u>
A05208	Local Bodies		65,943,000	65,943,000	69,240,000
<b>Grant to District Councils Bannu</b>			<b>65,943,000</b>	<b>65,943,000</b>	<b>69,240,000</b>

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

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>CA4224</b>	<b>Grant to District Councils Charsadda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>74,998,000</u>	<u>77,871,000</u>	<u>78,748,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>74,998,000</u>	<u>77,871,000</u>	<u>78,748,000</u>
A05208	Local Bodies		74,998,000	77,871,000	78,748,000
<b>Grant to District Councils Charsadda</b>			<b>74,998,000</b>	<b>77,871,000</b>	<b>78,748,000</b>



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**GRANT TO LOCAL COUNCILS**

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>KO4004</b>	<b>Grant to Distt. Councils Lower Kohistan.</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>8,791,000</b></u>	<u><b>8,791,000</b></u>	<u><b>9,231,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>8,791,000</b></u>	<u><b>8,791,000</b></u>	<u><b>9,231,000</b></u>
A05208	Local Bodies		8,791,000	8,791,000	9,231,000
<b>Grant to Distt. Councils Lower Kohistan.</b>			<b>8,791,000</b>	<b>8,791,000</b>	<b>9,231,000</b>

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**GRANT TO LOCAL COUNCILS**

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>CL4150</b>	<b>Grant to District Councils Chitral</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>70,312,000</b></u>	<u><b>70,312,000</b></u>	<u><b>44,641,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>70,312,000</b></u>	<u><b>70,312,000</b></u>	<u><b>44,641,000</b></u>
A05208	Local Bodies		70,312,000	70,312,000	44,641,000
<b>Grant to District Councils Chitral</b>			<b>70,312,000</b>	<b>70,312,000</b>	<b>44,641,000</b>

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

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>DA4235</b>	<b>Grant to District Councils Dir Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>59,946,000</b></u>	<u><b>59,946,000</b></u>	<u><b>62,943,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>59,946,000</b></u>	<u><b>59,946,000</b></u>	<u><b>62,943,000</b></u>
A05208	Local Bodies		59,946,000	59,946,000	62,943,000
<b>Grant to District Councils Dir Lower</b>			<b>59,946,000</b>	<b>59,946,000</b>	<b>62,943,000</b>

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**GRANT TO LOCAL COUNCILS**

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>DI4305</b>	<b>Grant to District Councils D.I.Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>52,831,000</u>	<u>52,831,000</u>	<u>55,473,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>52,831,000</u>	<u>52,831,000</u>	<u>55,473,000</u>
A05208	Local Bodies		52,831,000	52,831,000	55,473,000
<b>Grant to District Councils D.I.Khan</b>			<b>52,831,000</b>	<b>52,831,000</b>	<b>55,473,000</b>

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

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>DP4147</b>	<b>Grant to District Councils Dir Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>31,992,000</b></u>	<u><b>31,992,000</b></u>	<u><b>33,592,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>31,992,000</b></u>	<u><b>31,992,000</b></u>	<u><b>33,592,000</b></u>
A05208	Local Bodies		31,992,000	31,992,000	33,592,000
<b>Grant to District Councils Dir Upper</b>			<b>31,992,000</b>	<b>31,992,000</b>	<b>33,592,000</b>

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

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>HG4117</b>	<b>Grant to District Councils Hangu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>43,185,000</b></u>	<u><b>43,185,000</b></u>	<u><b>45,344,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>43,185,000</b></u>	<u><b>43,185,000</b></u>	<u><b>45,344,000</b></u>
A05208	Local Bodies		43,185,000	43,185,000	45,344,000
<b>Grant to District Councils Hangu</b>			<b>43,185,000</b>	<b>43,185,000</b>	<b>45,344,000</b>

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**GRANT TO LOCAL COUNCILS**

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>HR4045</b>	<b>Grant to District Councils Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>212,655,000</u>	<u>212,655,000</u>	<u>223,289,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>212,655,000</u>	<u>212,655,000</u>	<u>223,289,000</u>
A05208	Local Bodies		212,655,000	212,655,000	223,289,000
<b>Grant to District Councils Haripur</b>			<b>212,655,000</b>	<b>212,655,000</b>	<b>223,289,000</b>

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

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>KD4056</b>	<b>Grant to Distt. Councils Upper Kohistan.</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>13,186,000</b></u>	<u><b>13,186,000</b></u>	<u><b>13,845,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>13,186,000</b></u>	<u><b>13,186,000</b></u>	<u><b>13,845,000</b></u>
A05208	Local Bodies		13,186,000	13,186,000	13,845,000
<b>Grant to Distt. Councils Upper Kohistan.</b>			<b>13,186,000</b>	<b>13,186,000</b>	<b>13,845,000</b>



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**GRANT TO LOCAL COUNCILS**

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>KK4205</b>	<b>Grant to District Councils Karak</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>35,136,000</b></u>	<u><b>35,136,000</b></u>	<u><b>36,893,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>35,136,000</b></u>	<u><b>35,136,000</b></u>	<u><b>36,893,000</b></u>
A05208	Local Bodies		35,136,000	35,136,000	36,893,000
<b>Grant to District Councils Karak</b>			<b>35,136,000</b>	<b>35,136,000</b>	<b>36,893,000</b>

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>KT4365</b>	<b>Grant to District Councils Kohat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>56,437,000</u>	<u>56,437,000</u>	<u>59,259,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>56,437,000</u>	<u>56,437,000</u>	<u>59,259,000</u>
A05208	Local Bodies		56,437,000	56,437,000	59,259,000
<b>Grant to District Councils Kohat</b>			<b>56,437,000</b>	<b>56,437,000</b>	<b>59,259,000</b>

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>LK4155</b>	<b>Grant to District Councils Lakki Marwat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>37,566,000</b></u>	<u><b>37,566,000</b></u>	<u><b>39,444,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>37,566,000</b></u>	<u><b>37,566,000</b></u>	<u><b>39,444,000</b></u>
A05208	Local Bodies		37,566,000	37,566,000	39,444,000
<b>Grant to District Councils Lakki Marwat</b>			<b>37,566,000</b>	<b>37,566,000</b>	<b>39,444,000</b>

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>MA4285</b>	<b>Grant to District Councils Mansehra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>37,969,000</b></u>	<u><b>37,969,000</b></u>	<u><b>39,866,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>37,969,000</b></u>	<u><b>37,969,000</b></u>	<u><b>39,866,000</b></u>
A05208	Local Bodies		37,969,000	37,969,000	39,866,000
<b>Grant to District Councils Mansehra</b>			<b>37,969,000</b>	<b>37,969,000</b>	<b>39,866,000</b>

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

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>MD4216</b>	<b>Grant to District Councils Malakand</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>54,394,000</u>	<u>54,394,000</u>	<u>57,114,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>54,394,000</u>	<u>54,394,000</u>	<u>57,114,000</u>
A05208	Local Bodies		54,394,000	54,394,000	57,114,000
<b>Grant to District Councils Malakand</b>			<b>54,394,000</b>	<b>54,394,000</b>	<b>57,114,000</b>

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**GRANT TO LOCAL COUNCILS**

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>MR4364</b>	<b>Grant to District Councils Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>85,064,000</b></u>	<u><b>85,064,000</b></u>	<u><b>89,317,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>85,064,000</b></u>	<u><b>85,064,000</b></u>	<u><b>89,317,000</b></u>
A05208	Local Bodies		85,064,000	85,064,000	89,317,000
<b>Grant to District Councils Mardan</b>			<b>85,064,000</b>	<b>85,064,000</b>	<b>89,317,000</b>

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>NR4221</b>	<b>Grant to District Councils Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>196,116,000</b></u>	<u><b>196,116,000</b></u>	<u><b>205,922,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>196,116,000</b></u>	<u><b>196,116,000</b></u>	<u><b>205,922,000</b></u>
A05208	Local Bodies		196,116,000	196,116,000	205,922,000
<b>Grant to District Councils Nowshera</b>			<b>196,116,000</b>	<b>196,116,000</b>	<b>205,922,000</b>

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**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>PR4794</b>	<b>Grant to District Councils Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>270,460,000</u>	<u>270,460,000</u>	<u>283,983,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>270,460,000</u>	<u>270,460,000</u>	<u>283,983,000</u>
A05208	Local Bodies		270,460,000	270,460,000	283,983,000
<b>Grant to District Councils Peshawar</b>			<b>270,460,000</b>	<b>270,460,000</b>	<b>283,983,000</b>



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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>SH4143</b>	<b>Grant to District Councils Shangla</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>27,075,000</u>	<u>27,075,000</u>	<u>28,429,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>27,075,000</u>	<u>27,075,000</u>	<u>28,429,000</u>
A05208	Local Bodies		27,075,000	27,075,000	28,429,000
<b>Grant to District Councils Shangla</b>			<b>27,075,000</b>	<b>27,075,000</b>	<b>28,429,000</b>

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>SU4245</b>	<b>Grant to District Councils Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>118,246,000</u></b>	<b><u>118,246,000</u></b>	<b><u>124,158,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>118,246,000</u></b>	<b><u>118,246,000</u></b>	<b><u>124,158,000</u></b>
A05208	Local Bodies		118,246,000	118,246,000	124,158,000
<b>Grant to District Councils Swabi</b>			<b>118,246,000</b>	<b>118,246,000</b>	<b>124,158,000</b>

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>SW4418</b>	<b>Grant to District Councils Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>83,021,000</u></b>	<b><u>83,021,000</u></b>	<b><u>87,172,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>83,021,000</u></b>	<b><u>83,021,000</u></b>	<b><u>87,172,000</u></b>
A05208	Local Bodies		83,021,000	83,021,000	87,172,000
<b>Grant to District Councils Swat</b>			<b>83,021,000</b>	<b>83,021,000</b>	<b>87,172,000</b>

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>TK4117</b>	<b>Grant to District Councils Tank</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>32,239,000</u>	<u>32,239,000</u>	<u>33,851,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>32,239,000</u>	<u>32,239,000</u>	<u>33,851,000</u>
A05208	Local Bodies		32,239,000	32,239,000	33,851,000
<b>Grant to District Councils Tank</b>			<b>32,239,000</b>	<b>32,239,000</b>	<b>33,851,000</b>

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>PA4004</b>	<b>Grant to Distt. Councils Kolai Pallas</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>11,426,000</u>	<u>11,426,000</u>	<u>11,997,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>11,426,000</u>	<u>11,426,000</u>	<u>11,997,000</u>
A05208	Local Bodies		11,426,000	11,426,000	11,997,000
<b>Grant to Distt. Councils Kolai Pallas</b>			<b>11,426,000</b>	<b>11,426,000</b>	<b>11,997,000</b>

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>TG4041</b>	<b>Grant to District Councils Tor Ghar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>18,152,000</b></u>	<u><b>18,152,000</b></u>	<u><b>19,060,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>18,152,000</b></u>	<u><b>18,152,000</b></u>	<u><b>19,060,000</b></u>
A05208	Local Bodies		18,152,000	18,152,000	19,060,000
<b>Grant to District Councils Tor Ghar</b>			<b>18,152,000</b>	<b>18,152,000</b>	<b>19,060,000</b>

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

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>AD4300</b>	<b>Grant to Contonment Board Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>15,855,000</u></b>	<b><u>15,855,000</u></b>	<b><u>16,648,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>15,855,000</u></b>	<b><u>15,855,000</u></b>	<b><u>16,648,000</u></b>
A05208	Local Bodies		15,855,000	15,855,000	16,648,000
<b>Grant to Contonment Board Abbottabad</b>			<b>15,855,000</b>	<b>15,855,000</b>	<b>16,648,000</b>



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

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>BU4365</b>	<b>Grant to Cantonment Board Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>8,018,000</u></b>	<b><u>8,018,000</u></b>	<b><u>8,419,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>8,018,000</u></b>	<b><u>8,018,000</u></b>	<b><u>8,419,000</u></b>
A05208	Local Bodies		8,018,000	8,018,000	8,419,000
<b>Grant to Cantonment Board Bannu</b>			<b>8,018,000</b>	<b>8,018,000</b>	<b>8,419,000</b>

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**014110 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>AD4418</b>	<b>Grant to Cantonment Board Murru Galis</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,976,000</u></b>	<b><u>1,976,000</u></b>	<b><u>2,075,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,976,000</u></b>	<b><u>1,976,000</u></b>	<b><u>2,075,000</u></b>
A05208	Local Bodies		1,976,000	1,976,000	2,075,000
<b>Grant to Cantonment Board Murru Galis</b>			<b>1,976,000</b>	<b>1,976,000</b>	<b>2,075,000</b>

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**014110 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>AD4419</b>	<b>Grant to Cantonment Board Havellian</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>884,000</b></u>	<u><b>884,000</b></u>	<u><b>928,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>884,000</b></u>	<u><b>884,000</b></u>	<u><b>928,000</b></u>
A05208	Local Bodies		884,000	884,000	928,000
<b>Grant to Cantonment Board Havellian</b>			<b>884,000</b>	<b>884,000</b>	<b>928,000</b>

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**014110 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>NR4229</b>	<b>Grant to Cantonment Board Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>27,094,000</b></u>	<u><b>27,094,000</b></u>	<u><b>28,449,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>27,094,000</b></u>	<u><b>27,094,000</b></u>	<u><b>28,449,000</b></u>
A05208	Local Bodies		27,094,000	27,094,000	28,449,000
<b>Grant to Cantonment Board Nowshera</b>			<b>27,094,000</b>	<b>27,094,000</b>	<b>28,449,000</b>

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**014110 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>NR4230</b>	<b>Grant to Cantonment Board Risalpur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>9,473,000</b></u>	<u><b>9,473,000</b></u>	<u><b>9,946,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>9,473,000</b></u>	<u><b>9,473,000</b></u>	<u><b>9,946,000</b></u>
A05208	Local Bodies		9,473,000	9,473,000	9,946,000
<b>Grant to Cantonment Board Risalpur</b>			<b>9,473,000</b>	<b>9,473,000</b>	<b>9,946,000</b>

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**GRANT TO LOCAL COUNCILS**

**014110 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>DI4304</b>	<b>Grant to Cantonment Board DIKhan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,575,000</b></u>	<u><b>1,575,000</b></u>	<u><b>1,654,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,575,000</b></u>	<u><b>1,575,000</b></u>	<u><b>1,654,000</b></u>
A05208	Local Bodies		1,575,000	1,575,000	1,654,000
<b>Grant to Cantonment Board DIKhan</b>			<b>1,575,000</b>	<b>1,575,000</b>	<b>1,654,000</b>

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

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>KT4364</b>	<b>Grant to Cantonment Board Kohat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>22,242,000</u>	<u>22,242,000</u>	<u>23,354,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>22,242,000</u>	<u>22,242,000</u>	<u>23,354,000</u>
A05208	Local Bodies		22,242,000	22,242,000	23,354,000
<b>Grant to Cantonment Board Kohat</b>			<b>22,242,000</b>	<b>22,242,000</b>	<b>23,354,000</b>

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

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>MR4363</b>	<b>Grant to Cantonment Board Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>11,930,000</b></u>	<u><b>11,930,000</b></u>	<u><b>12,527,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>11,930,000</b></u>	<u><b>11,930,000</b></u>	<u><b>12,527,000</b></u>
A05208	Local Bodies		11,930,000	11,930,000	12,527,000
<b>Grant to Cantonment Board Mardan</b>			<b>11,930,000</b>	<b>11,930,000</b>	<b>12,527,000</b>



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

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>PR4790</b>	<b>Grant to Cantonment Board Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>84,333,000</u>	<u>84,333,000</u>	<u>88,550,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>84,333,000</u>	<u>84,333,000</u>	<u>88,550,000</u>
A05208	Local Bodies		84,333,000	84,333,000	88,550,000
	<b>Grant to Cantonment Board Peshawar</b>		<b>84,333,000</b>	<b>84,333,000</b>	<b>88,550,000</b>

**NC21051 (041)  
HOUSING DEPARTMENT  
BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	49	43,698,000	35,657,000	33,845,000	9,580,000	43,425,000
<b>TOTAL</b>	<b>49</b>	<b>43,698,000</b>	<b>35,657,000</b>	<b>33,845,000</b>	<b>9,580,000</b>	<b>43,425,000</b>

NC21051 (041)  
HOUSING DEPARTMENT

	Rs
<b>Charged:</b>	0
<b>Voted:</b>	43,425,000
<b>Total:</b>	43,425,000

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
061101 ADMINISTRATION	43,698,000	35,657,000	43,425,000
<b>TOTAL</b>	<b>43,698,000</b>	<b>35,657,000</b>	<b>43,425,000</b>

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PR4606	Housing Department	36,698,000	33,657,000	38,425,000
PR4846	Lumpsum Provision	7,000,000	2,000,000	5,000,000
<b>TOTAL</b>		<b>43,698,000</b>	<b>35,657,000</b>	<b>43,425,000</b>

NC21051 (041)  
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>32,250,000</u></b>	<b><u>29,281,000</u></b>	<b><u>33,845,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>16,144,000</u></b>	<b><u>12,757,600</u></b>	<b><u>16,101,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>10,956,000</u></b>	<b><u>7,618,600</u></b>	<b><u>10,083,000</u></b>
A01101	Basic Pay Of Officer	10,875,000	7,562,000	10,022,000
A01103	Special Pay	45,000	23,600	25,000
A01105	Qualification Pay	36,000	33,000	36,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>5,188,000</u></b>	<b><u>5,139,000</u></b>	<b><u>6,018,000</u></b>
A01151	Basic Pay Other Staff	5,188,000	5,139,000	6,018,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>16,106,000</u></b>	<b><u>16,523,400</u></b>	<b><u>17,744,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>15,789,000</u></b>	<b><u>16,295,400</u></b>	<b><u>17,432,000</u></b>
A01201	Senior Post Allowance	15,000	14,000	15,000
A01202	House Rent Allowance	1,244,000	1,358,000	1,360,000
A01203	Conveyance Allowance	1,457,000	1,443,000	1,443,000
A01207	Washing Allowance	10,900	11,700	11,000
A01208	Dress Allowance	3,600	3,900	4,000
A0120D	Integrated Allowance	43,000	59,700	60,000
A0120E	Housing Subsidy Allowance	43,000	307,200	307,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,274,000	3,810,000	3,900,000
A01217	Medical Allowance	1,080,000	835,000	835,000
A0121T	Adhoc Relief Allowance 2013	284,000	240,000	240,000
A01224	Entertainment Allowance	13,000	7,400	8,000
A01226	Computer Allowance	19,500	19,500	20,000
A01228	Orderly Allowance	168,000	154,000	155,000
A0122C	Adhoc Relief Allowance - 2015	210,000	170,000	170,000
A0122M	Adhoc Releif Allowance 2016	1,025,000	985,000	985,000
A0122Y	Ad-hoc Relief Allowance 2017	1,606,000	1,270,000	1,300,000
A01238	Charge allowance	36,000	272,000	36,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,330,000	3,827,000	4,985,000
A0123G	Ad-hoc Relief Allowance-2018	1,606,000	1,230,000	1,300,000
A01241	Utility allowance for electricity	240,000	220,000	240,000
A01250	Incentive Allowance	81,000	58,000	58,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>317,000</u></b>	<b><u>228,000</u></b>	<b><u>312,000</u></b>

NC21051 (041)  
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01271	Overtime Allowance	62,000	102,000	62,000
A01274	Medical Charges	55,000	126,000	50,000
A01278	Leave Salary	200,000		200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>9,469,000</u></b>	<b><u>4,861,000</u></b>	<b><u>7,792,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>368,000</u></b>	<b><u>438,000</u></b>	<b><u>438,000</u></b>
A03201	Postage and Telegraph	18,000	18,000	18,000
A03202	Telephone and Trunk Call	350,000	420,000	420,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>70,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03304	Hot and Cold Weather Charges	70,000	75,000	75,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>51,000</u></b>		<b><u>1,000</u></b>
A03603	Registration	51,000		1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,200,000</u></b>	<b><u>1,520,000</u></b>	<b><u>1,450,000</u></b>
A03805	Travelling Allowance	500,000	800,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	650,000	670,000	700,000
A03808	Conveyance Charges	50,000	50,000	50,000
<b>A039</b>	<b>GENERAL</b>	<b><u>7,780,000</u></b>	<b><u>2,828,000</u></b>	<b><u>5,828,000</u></b>
A03901	Stationery	300,000	320,000	320,000
A03902	Printing and Publication	100,000	100,000	100,000
A03905	Newspapers Periodicals and Books	50,000	60,000	60,000
A03906	Uniforms and Protective Clothing	20,000	30,000	30,000
A03907	Advertising & Publicity	100,000	100,000	100,000
A03917	Law Charges	10,000	18,000	18,000
A03970	Others	7,200,000	2,200,000	5,200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>	<b><u>220,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>	<b><u>220,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000	20,000	20,000

NC21051 (041)  
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A04114	Superannuation Encashment of L.P.R			200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>602,000</u></b>		<b><u>602,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>602,000</u></b>		<b><u>602,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000		600,000
A05224	Assistance package for families of Government empl	1,000		1,000
A05225	Assistance package for families of Government empl	1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A06301	Entertainments & Gifts	150,000	150,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>951,000</u></b>	<b><u>1,050,000</u></b>	<b><u>551,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>250,000</u></b>
A09201	Hardware	300,000	300,000	100,000
A09202	Software	50,000	50,000	50,000
A09203	I.T. Equipment	100,000	100,000	100,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09501	Transport	1,000		1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>200,000</u></b>
A09601	Plant and Machinery	400,000	400,000	200,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
A09701	Furniture and fixtures	100,000	200,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>275,000</u></b>	<b><u>295,000</u></b>	<b><u>265,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>120,000</u></b>
A13001	Transport	100,000	150,000	120,000

NC21051 (041)  
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment	70,000	70,000	70,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	50,000	20,000	20,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13701	Hardware	35,000	35,000	35,000
A13703	I.T. Equipment	20,000	20,000	20,000
<b>NET TOTAL</b>		<b>43,698,000</b>	<b>35,657,000</b>	<b>43,425,000</b>



NC21051 (041)  
HOUSING DEPARTMENT  
SUMMARY OF SCALES FOR 2019-2020

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	12			12	1,860,000
04	1			1	188,000
06	5			5	1,160,000
11	7			7	1,260,000
14	5			5	1,550,000
16	9			9	3,127,000
17	7			7	3,960,000
18	1			1	750,000
19	1			1	950,000
20	1			1	1,235,000
<b>TOTAL</b>	<b>49</b>			<b>49</b>	<b>16,040,000</b>

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

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>061</b>	<b>HOUSING DEVELOPMENT</b>						
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>						
<b>061101</b>	<b>ADMINISTRATION</b>						
<b>PR4606</b>	<b>Housing Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,250,000</u></b>	<b><u>29,281,000</u></b>	<b><u>33,845,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>49</u></b>	<b><u>49</u></b>	<b><u>16,144,000</u></b>	<b><u>12,757,600</u></b>	<b><u>16,101,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>19</u></b>	<b><u>19</u></b>	<b><u>10,956,000</u></b>	<b><u>7,618,600</u></b>	<b><u>10,083,000</u></b>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>10,875,000</u>	<u>7,562,000</u>	<u>10,022,000</u>
S014	Secretary	(BPS-20)	1	1	1,592,000		1,235,000
A018	Additional Secretary	(BPS-19)	1	1	990,000		950,000
D052	Deputy Secretary	(BPS-18)	1	1	672,000		750,000
P075	Private Secretary	(BPS-17)	1	1	382,000		600,000
S022	Section Officer	(BPS-17)	3	4	2,419,000		2,400,000
S166	Superintendent	(BPS-17)	2	2	1,298,000		960,000
S320	Section Officer (Technical)	(BPS-17)	1		577,000		
A057	Assistant	(BPS-16)	4	4	1,292,000		1,200,000
C082	Computer Operator	(BPS-16)	2	2	381,000		509,000
P021	Personal Assistant	(BPS-16)	2	2	756,000		1,018,000
S115	Stenographer	(BPS-16)	1	1	516,000		400,000
A01103	Special Pay				45,000	23,600	25,000
A01105	Qualification Pay				36,000	33,000	36,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>30</u></b>	<b><u>30</u></b>	<b><u>5,188,000</u></b>	<b><u>5,139,000</u></b>	<b><u>6,018,000</u></b>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>5,188,000</u>	<u>5,139,000</u>	<u>6,018,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	813,000		1,200,000
S035	Senior Clerk	(BPS-14)	1	1	224,000		350,000
J013	Junior Clerk	(BPS-11)	7	7	1,306,000		1,260,000
D006	Daftari	(BPS-06)	1	1	232,000		236,000
D112	Driver	(BPS-06)	4	4	647,000		924,000
Q004	Qasid	(BPS-04)	1	1	231,000		188,000

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

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>061</b>	<b>HOUSING DEVELOPMENT</b>						
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>						
<b>061101</b>	<b>ADMINISTRATION</b>						
<b>PR4606</b>	<b>Housing Department</b>						
C057	Chowkidar	(BPS-03)	2	2	317,000		376,000
N005	Naib Qasid	(BPS-03)	9	9	1,208,000		1,296,000
S162	Sweeper	(BPS-03)	1	1	210,000		188,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,106,000</u></b>	<b><u>16,523,400</u></b>	<b><u>17,744,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,789,000</u></b>	<b><u>16,295,400</u></b>	<b><u>17,432,000</u></b>
A01201	Senior Post Allowance				15,000	14,000	15,000
A01202	House Rent Allowance				1,244,000	1,358,000	1,360,000
A01203	Conveyance Allowance				1,457,000	1,443,000	1,443,000
A01207	Washing Allowance				10,900	11,700	11,000
A01208	Dress Allowance				3,600	3,900	4,000
A0120D	Integrated Allowance				43,000	59,700	60,000
A0120E	Housing Subsidy Allowance				43,000	307,200	307,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,274,000	3,810,000	3,900,000
A01217	Medical Allowance				1,080,000	835,000	835,000
A0121T	Adhoc Relief Allowance 2013				284,000	240,000	240,000
A01224	Entertainment Allowance				13,000	7,400	8,000
A01226	Computer Allowance				19,500	19,500	20,000
A01228	Orderly Allowance				168,000	154,000	155,000
A0122C	Adhoc Relief Allowance - 2015				210,000	170,000	170,000
A0122M	Adhoc Relief Allowance 2016				1,025,000	985,000	985,000
A0122Y	Ad-hoc Relief Allowance 2017				1,606,000	1,270,000	1,300,000
A01238	Charge allowance				36,000	272,000	36,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,330,000	3,827,000	4,985,000
A0123G	Ad-hoc Relief Allowance-2018				1,606,000	1,230,000	1,300,000
A01241	Utility allowance for electricity				240,000	220,000	240,000
A01250	Incentive Allowance				<u>81,000</u>	<u>58,000</u>	<u>58,000</u>
001	Incentive Allowance				81,000	58,000	58,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>317,000</u></b>	<b><u>228,000</u></b>	<b><u>312,000</u></b>
A01271	Overtime Allowance				62,000	102,000	62,000
A01274	Medical Charges				<u>55,000</u>	<u>126,000</u>	<u>50,000</u>
001	Medical Charges				55,000	126,000	50,000
A01278	Leave Salary				<u>200,000</u>		<u>200,000</u>

**NC21051 (041)  
HOUSING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
001 Leave Salary			200,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,469,000</u></b>	<b><u>2,861,000</u></b>	<b><u>2,792,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>368,000</u></b>	<b><u>438,000</u></b>	<b><u>438,000</u></b>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk Call			350,000	420,000	420,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03304 Hot and Cold Weather Charges			70,000	75,000	75,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>51,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			51,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,200,000</u></b>	<b><u>1,520,000</u></b>	<b><u>1,450,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>700,000</u>
001 Travelling Allowance			500,000	800,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>670,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	670,000	700,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>780,000</u></b>	<b><u>828,000</u></b>	<b><u>828,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>320,000</u>	<u>320,000</u>
001 Stationery			300,000	320,000	320,000
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	60,000	60,000
A03906 Uniforms and Protective Clothing			20,000	30,000	30,000
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			10,000	18,000	18,000

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

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>20,000</u>	<u>220,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>20,000</u>	<u>220,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	20,000	20,000
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>602,000</u>		<u>602,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>602,000</u>		<u>602,000</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
A05224 Assistance package for families of Government empl			1,000		1,000
A05225 Assistance package for families of Government empl			1,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			150,000	150,000	150,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>951,000</u>	<u>1,050,000</u>	<u>551,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>450,000</u>	<u>450,000</u>	<u>250,000</u>
A09201 Hardware			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Hardware			300,000	300,000	100,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A09203 I.T. Equipment			100,000	100,000	100,000

NC21051 (041)  
HOUSING DEPARTMENT

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Plant and Machinery			400,000	400,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	200,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>275,000</u>	<u>295,000</u>	<u>265,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Transport			100,000	150,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	20,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

**NC21051 (041)  
HOUSING DEPARTMENT**

**061101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
A13701 Hardware			35,000	35,000	35,000
A13703 I.T. Equipment			20,000	20,000	20,000
<b>Housing Department</b>			<b>36,698,000</b>	<b>33,657,000</b>	<b>38,425,000</b>

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

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**061101 ADMINISTRATION**


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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4846 Lumpsum Provision</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>7,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A03970 Others			<u>7,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
037 L.S. at the disposal of F.D.			7,000,000	2,000,000	5,000,000
<b>Lumpsum Provision</b>			<b>7,000,000</b>	<b>2,000,000</b>	<b>5,000,000</b>

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**NC21068 (042)  
DISTRICT SALARY  
BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		140,000,000,000	130,000,000,000		135,028,502,000	135,028,502,000
<b>TOTAL</b>		<b>140,000,000,000</b>	<b>130,000,000,000</b>		<b>135,028,502,000</b>	<b>135,028,502,000</b>

NC21068 (042)  
DISTRICT SALARY

	Rs	
<b>Charged:</b>		0
<b>Voted:</b>		135,028,502,000
<b>Total:</b>		135,028,502,000

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014102 TO DISTRICT GOVERNMENTS	140,000,000,000	130,000,000,000	135,028,502,000
<b>TOTAL</b>	<b>140,000,000,000</b>	<b>130,000,000,000</b>	<b>135,028,502,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PA4997	District Salary Kolai Pallas	395,205,000	296,406,000	311,226,000
AD4997	Districts Salary Abbottabad	6,586,634,000	6,806,057,000	7,146,360,000
BD4997	Districts Salary Bunner	3,772,583,000	3,902,935,000	4,098,082,000
BM4997	Districts Salary Battagram	2,247,966,000	2,269,092,000	2,382,547,000
BU4997	Districts Salary Bannu	5,405,253,000	5,574,740,000	5,853,477,000
CA4997	Districts Salary Charsadda	6,684,042,000	5,955,937,000	6,253,734,000
CU4997	Districts Salary Chitral Upper			1,204,070,000
KO4997	Districts Salary Kohistan Lower	458,761,000	915,520,000	961,296,000
CL4997	Districts Salary Chitral	3,833,071,000	3,822,444,000	2,809,496,000
DA4997	Districts Salary Dir Lower	7,306,892,000	7,576,203,000	7,955,013,000
DI4997	Districts Salary D.I.Khan	7,112,431,000	7,422,383,000	7,793,502,000
DP4997	Districts Salary Dir Upper	3,872,235,000	3,982,662,000	4,181,795,000
HG4997	Districts Salary Hangu	1,555,304,000	1,667,844,000	1,751,236,000
HR4997	Districts Salary Haripur	5,368,942,000	5,626,912,000	5,908,258,000
KD4997	Districts Salary Kohistan (Upper)	1,363,252,000	930,579,000	977,108,000
KK4997	Districts Salary Karak	4,422,456,000	4,345,130,000	4,562,387,000
KT4997	Districts Salary Kohat	4,116,143,000	4,197,768,000	4,407,656,000
LK4997	Districts Salary Lakki Marwat	4,486,062,000	4,473,816,000	4,697,507,000
MA4997	Districts Salary Mansehra	7,660,430,000	8,013,928,000	8,414,624,000
MD4997	Districts Salary Malakand	4,191,865,000	4,215,783,000	4,426,572,000
MR4997	Districts Salary Mardan	9,668,388,000	10,186,155,000	10,695,463,000
NR4997	Districts Salary Nowshera	6,004,532,000	6,167,939,000	6,476,336,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4997	Districts Salary Peshawar	9,893,667,000	9,415,857,000	9,386,650,000
PR4853	Special Provision for Pay & Allowances	12,973,233,000	925,237,000	
SH4997	Districts Salary Shangla	2,819,034,000	2,842,758,000	2,984,896,000
SU4997	Districts Salary Swabi	6,829,245,000	6,965,566,000	7,313,844,000
SW4997	DISTRICT SALARY SWAT	8,660,258,000	9,139,857,000	9,596,850,000
TG4997	Districts Salary Tor Ghar	554,647,000	586,276,000	615,590,000
TK4997	Districts Salary Tank	1,757,469,000	1,774,216,000	1,862,927,000
<b>TOTAL</b>		<b>140,000,000,000</b>	<b>130,000,000,000</b>	<b>135,028,502,000</b>

**NC21068 (042)  
DISTRICT SALARY**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>140,000,000,000</u></b>	<b><u>130,000,000,000</u></b>	<b><u>135,028,502,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>140,000,000,000</u></b>	<b><u>130,000,000,000</u></b>	<b><u>135,028,502,000</u></b>
A05203	To District Government	140,000,000,000	130,000,000,000	135,028,502,000
<b>NET TOTAL</b>		<b>140,000,000,000</b>	<b>130,000,000,000</b>	<b>135,028,502,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>PA4997</b>	<b>District Salary Kolai Pallas</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>395,205,000</u>	<u>296,406,000</u>	<u>311,226,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>395,205,000</u>	<u>296,406,000</u>	<u>311,226,000</u>
A05203	To District Government		<u>395,205,000</u>	<u>296,406,000</u>	<u>311,226,000</u>
001	To District Government		395,205,000	296,406,000	311,226,000
<b>District Salary Kolai Pallas</b>			<b>395,205,000</b>	<b>296,406,000</b>	<b>311,226,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>AD4997</b>	<b>Districts Salary Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>6,586,634,000</b></u>	<u><b>6,806,057,000</b></u>	<u><b>7,146,360,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>6,586,634,000</b></u>	<u><b>6,806,057,000</b></u>	<u><b>7,146,360,000</b></u>
A05203	To District Government		<u>6,586,634,000</u>	<u>6,806,057,000</u>	<u>7,146,360,000</u>
001	To District Government		6,586,634,000	6,806,057,000	7,146,360,000
<b>Districts Salary Abbottabad</b>			<b>6,586,634,000</b>	<b>6,806,057,000</b>	<b>7,146,360,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>BD4997</b>	<b>Districts Salary Bunner</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,772,583,000</b></u>	<u><b>3,902,935,000</b></u>	<u><b>4,098,082,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,772,583,000</b></u>	<u><b>3,902,935,000</b></u>	<u><b>4,098,082,000</b></u>
A05203	To District Government		<u>3,772,583,000</u>	<u>3,902,935,000</u>	<u>4,098,082,000</u>
001	To District Government		3,772,583,000	3,902,935,000	4,098,082,000
<b>Districts Salary Bunner</b>			<b>3,772,583,000</b>	<b>3,902,935,000</b>	<b>4,098,082,000</b>



**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>BM4997</b>	<b>Districts Salary Battagram</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,247,966,000</b></u>	<u><b>2,269,092,000</b></u>	<u><b>2,382,547,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,247,966,000</b></u>	<u><b>2,269,092,000</b></u>	<u><b>2,382,547,000</b></u>
A05203	To District Government		<u>2,247,966,000</u>	<u>2,269,092,000</u>	<u>2,382,547,000</u>
001	To District Government		2,247,966,000	2,269,092,000	2,382,547,000
<b>Districts Salary Battagram</b>			<b>2,247,966,000</b>	<b>2,269,092,000</b>	<b>2,382,547,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>BU4997</b>	<b>Districts Salary Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>5,405,253,000</u>	<u>5,574,740,000</u>	<u>5,853,477,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>5,405,253,000</u>	<u>5,574,740,000</u>	<u>5,853,477,000</u>
A05203	To District Government		<u>5,405,253,000</u>	<u>5,574,740,000</u>	<u>5,853,477,000</u>
001	To District Government		5,405,253,000	5,574,740,000	5,853,477,000
<b>Districts Salary Bannu</b>			<b>5,405,253,000</b>	<b>5,574,740,000</b>	<b>5,853,477,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>CA4997</b>	<b>Districts Salary Charsadda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>6,684,042,000</b></u>	<u><b>5,955,937,000</b></u>	<u><b>6,253,734,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>6,684,042,000</b></u>	<u><b>5,955,937,000</b></u>	<u><b>6,253,734,000</b></u>
A05203	To District Government		<u>6,684,042,000</u>	<u>5,955,937,000</u>	<u>6,253,734,000</u>
001	To District Government		6,684,042,000	5,955,937,000	6,253,734,000
<b>Districts Salary Charsadda</b>			<b>6,684,042,000</b>	<b>5,955,937,000</b>	<b>6,253,734,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>CU4997</b>	<b>Districts Salary Chitral Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,204,070,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,204,070,000</u></b>
A05203	To District Government				<u>1,204,070,000</u>
001	To District Government				1,204,070,000
<b>Districts Salary Chitral Upper</b>					<b>1,204,070,000</b>

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DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>KO4997</b>	<b>Districts Salary Kohistan Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>458,761,000</u>	<u>915,520,000</u>	<u>961,296,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>458,761,000</u>	<u>915,520,000</u>	<u>961,296,000</u>
A05203	To District Government		<u>458,761,000</u>	<u>915,520,000</u>	<u>961,296,000</u>
001	To District Government		458,761,000	915,520,000	961,296,000
	<b>Districts Salary Kohistan Lower</b>		<b>458,761,000</b>	<b>915,520,000</b>	<b>961,296,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>CL4997</b>	<b>Districts Salary Chitral</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,833,071,000</b></u>	<u><b>3,822,444,000</b></u>	<u><b>2,809,496,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,833,071,000</b></u>	<u><b>3,822,444,000</b></u>	<u><b>2,809,496,000</b></u>
A05203	To District Government		<u>3,833,071,000</u>	<u>3,822,444,000</u>	<u>2,809,496,000</u>
001	To District Government		3,833,071,000	3,822,444,000	2,809,496,000
<b>Districts Salary Chitral</b>			<b>3,833,071,000</b>	<b>3,822,444,000</b>	<b>2,809,496,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>DA4997</b>	<b>Districts Salary Dir Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>7,306,892,000</u>	<u>7,576,203,000</u>	<u>7,955,013,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>7,306,892,000</u>	<u>7,576,203,000</u>	<u>7,955,013,000</u>
A05203	To District Government		<u>7,306,892,000</u>	<u>7,576,203,000</u>	<u>7,955,013,000</u>
001	To District Government		7,306,892,000	7,576,203,000	7,955,013,000
<b>Districts Salary Dir Lower</b>			<b>7,306,892,000</b>	<b>7,576,203,000</b>	<b>7,955,013,000</b>

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DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>DI4997</b>	<b>Districts Salary D.I.Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>7,112,431,000</b></u>	<u><b>7,422,383,000</b></u>	<u><b>7,793,502,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>7,112,431,000</b></u>	<u><b>7,422,383,000</b></u>	<u><b>7,793,502,000</b></u>
A05203	To District Government		<u>7,112,431,000</u>	<u>7,422,383,000</u>	<u>7,793,502,000</u>
001	To District Government		7,112,431,000	7,422,383,000	7,793,502,000
<b>Districts Salary D.I.Khan</b>			<b>7,112,431,000</b>	<b>7,422,383,000</b>	<b>7,793,502,000</b>



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DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>DP4997</b>	<b>Districts Salary Dir Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,872,235,000</b></u>	<u><b>3,982,662,000</b></u>	<u><b>4,181,795,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,872,235,000</b></u>	<u><b>3,982,662,000</b></u>	<u><b>4,181,795,000</b></u>
A05203	To District Government		<u>3,872,235,000</u>	<u>3,982,662,000</u>	<u>4,181,795,000</u>
001	To District Government		3,872,235,000	3,982,662,000	4,181,795,000
<b>Districts Salary Dir Upper</b>			<b>3,872,235,000</b>	<b>3,982,662,000</b>	<b>4,181,795,000</b>

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DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>HG4997</b>	<b>Districts Salary Hangu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,555,304,000</b></u>	<u><b>1,667,844,000</b></u>	<u><b>1,751,236,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,555,304,000</b></u>	<u><b>1,667,844,000</b></u>	<u><b>1,751,236,000</b></u>
A05203	To District Government		<u>1,555,304,000</u>	<u>1,667,844,000</u>	<u>1,751,236,000</u>
001	To District Government		1,555,304,000	1,667,844,000	1,751,236,000
<b>Districts Salary Hangu</b>			<b>1,555,304,000</b>	<b>1,667,844,000</b>	<b>1,751,236,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>HR4997</b>	<b>Districts Salary Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>5,368,942,000</u></b>	<b><u>5,626,912,000</u></b>	<b><u>5,908,258,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>5,368,942,000</u></b>	<b><u>5,626,912,000</u></b>	<b><u>5,908,258,000</u></b>
A05203	To District Government		<u>5,368,942,000</u>	<u>5,626,912,000</u>	<u>5,908,258,000</u>
001	To District Government		5,368,942,000	5,626,912,000	5,908,258,000
<b>Districts Salary Haripur</b>			<b>5,368,942,000</b>	<b>5,626,912,000</b>	<b>5,908,258,000</b>

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DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>KD4997</b>	<b>Districts Salary Kohistan (Upper)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,363,252,000</b></u>	<u><b>930,579,000</b></u>	<u><b>977,108,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,363,252,000</b></u>	<u><b>930,579,000</b></u>	<u><b>977,108,000</b></u>
A05203	To District Government		<u>1,363,252,000</u>	<u>930,579,000</u>	<u>977,108,000</u>
001	To District Government		1,363,252,000	930,579,000	977,108,000
<b>Districts Salary Kohistan (Upper)</b>			<b>1,363,252,000</b>	<b>930,579,000</b>	<b>977,108,000</b>

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DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>KK4997</b>	<b>Districts Salary Karak</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>4,422,456,000</u>	<u>4,345,130,000</u>	<u>4,562,387,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>4,422,456,000</u>	<u>4,345,130,000</u>	<u>4,562,387,000</u>
A05203	To District Government		<u>4,422,456,000</u>	<u>4,345,130,000</u>	<u>4,562,387,000</u>
001	To District Government		4,422,456,000	4,345,130,000	4,562,387,000
<b>Districts Salary Karak</b>			<b>4,422,456,000</b>	<b>4,345,130,000</b>	<b>4,562,387,000</b>

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**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>KT4997</b>	<b>Districts Salary Kohat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,116,143,000</b></u>	<u><b>4,197,768,000</b></u>	<u><b>4,407,656,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,116,143,000</b></u>	<u><b>4,197,768,000</b></u>	<u><b>4,407,656,000</b></u>
A05203	To District Government		<u>4,116,143,000</u>	<u>4,197,768,000</u>	<u>4,407,656,000</u>
001	To District Government		4,116,143,000	4,197,768,000	4,407,656,000
<b>Districts Salary Kohat</b>			<b>4,116,143,000</b>	<b>4,197,768,000</b>	<b>4,407,656,000</b>

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**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>LK4997</b>	<b>Districts Salary Lakki Marwat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,486,062,000</b></u>	<u><b>4,473,816,000</b></u>	<u><b>4,697,507,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,486,062,000</b></u>	<u><b>4,473,816,000</b></u>	<u><b>4,697,507,000</b></u>
A05203	To District Government		<u>4,486,062,000</u>	<u>4,473,816,000</u>	<u>4,697,507,000</u>
001	To District Government		4,486,062,000	4,473,816,000	4,697,507,000
<b>Districts Salary Lakki Marwat</b>			<b>4,486,062,000</b>	<b>4,473,816,000</b>	<b>4,697,507,000</b>

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**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>MA4997 Districts Salary Mansehra</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>7,660,430,000</u>	<u>8,013,928,000</u>	<u>8,414,624,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>7,660,430,000</u>	<u>8,013,928,000</u>	<u>8,414,624,000</u>
A05203 To District Government			<u>7,660,430,000</u>	<u>8,013,928,000</u>	<u>8,414,624,000</u>
001 To District Government			7,660,430,000	8,013,928,000	8,414,624,000
<b>Districts Salary Mansehra</b>			<b>7,660,430,000</b>	<b>8,013,928,000</b>	<b>8,414,624,000</b>



**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>MD4997</b>	<b>Districts Salary Malakand</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,191,865,000</b></u>	<u><b>4,215,783,000</b></u>	<u><b>4,426,572,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,191,865,000</b></u>	<u><b>4,215,783,000</b></u>	<u><b>4,426,572,000</b></u>
A05203	To District Government		<u>4,191,865,000</u>	<u>4,215,783,000</u>	<u>4,426,572,000</u>
001	To District Government		4,191,865,000	4,215,783,000	4,426,572,000
<b>Districts Salary Malakand</b>			<b>4,191,865,000</b>	<b>4,215,783,000</b>	<b>4,426,572,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>MR4997</b>	<b>Districts Salary Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>9,668,388,000</u></b>	<b><u>10,186,155,000</u></b>	<b><u>10,695,463,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>9,668,388,000</u></b>	<b><u>10,186,155,000</u></b>	<b><u>10,695,463,000</u></b>
A05203	To District Government		<u>9,668,388,000</u>	<u>10,186,155,000</u>	<u>10,695,463,000</u>
001	To District Government		9,668,388,000	10,186,155,000	10,695,463,000
<b>Districts Salary Mardan</b>			<b>9,668,388,000</b>	<b>10,186,155,000</b>	<b>10,695,463,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>NR4997 Districts Salary Nowshera</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,004,532,000</u>	<u>6,167,939,000</u>	<u>6,476,336,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>6,004,532,000</u>	<u>6,167,939,000</u>	<u>6,476,336,000</u>
A05203 To District Government			<u>6,004,532,000</u>	<u>6,167,939,000</u>	<u>6,476,336,000</u>
001 To District Government			6,004,532,000	6,167,939,000	6,476,336,000
<b>Districts Salary Nowshera</b>			<b>6,004,532,000</b>	<b>6,167,939,000</b>	<b>6,476,336,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>PR4997</b>	<b>Districts Salary Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>9,893,667,000</u></b>	<b><u>9,415,857,000</u></b>	<b><u>9,386,650,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>9,893,667,000</u></b>	<b><u>9,415,857,000</u></b>	<b><u>9,386,650,000</u></b>
A05203	To District Government		<u>9,893,667,000</u>	<u>9,415,857,000</u>	<u>9,386,650,000</u>
001	To District Government		9,893,667,000	9,415,857,000	9,386,650,000
<b>Districts Salary Peshawar</b>			<b>9,893,667,000</b>	<b>9,415,857,000</b>	<b>9,386,650,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>PR4853</b>	<b>Special Provision for Pay &amp; Allowances</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>12,973,233,000</b></u>	<u><b>925,237,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>12,973,233,000</b></u>	<u><b>925,237,000</b></u>	
A05203	To District Government		<u>12,973,233,000</u>	<u>925,237,000</u>	
001	To District Government		12,973,233,000	925,237,000	
<b>Special Provision for Pay &amp; Allowances</b>			<b>12,973,233,000</b>	<b>925,237,000</b>	

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>SH4997</b>	<b>Districts Salary Shangla</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,819,034,000</b></u>	<u><b>2,842,758,000</b></u>	<u><b>2,984,896,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,819,034,000</b></u>	<u><b>2,842,758,000</b></u>	<u><b>2,984,896,000</b></u>
A05203	To District Government		<u>2,819,034,000</u>	<u>2,842,758,000</u>	<u>2,984,896,000</u>
001	To District Government		2,819,034,000	2,842,758,000	2,984,896,000
<b>Districts Salary Shangla</b>			<b>2,819,034,000</b>	<b>2,842,758,000</b>	<b>2,984,896,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>SU4997</b>	<b>Districts Salary Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>6,829,245,000</b></u>	<u><b>6,965,566,000</b></u>	<u><b>7,313,844,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>6,829,245,000</b></u>	<u><b>6,965,566,000</b></u>	<u><b>7,313,844,000</b></u>
A05203	To District Government		<u>6,829,245,000</u>	<u>6,965,566,000</u>	<u>7,313,844,000</u>
001	To District Government		6,829,245,000	6,965,566,000	7,313,844,000
<b>Districts Salary Swabi</b>			<b>6,829,245,000</b>	<b>6,965,566,000</b>	<b>7,313,844,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>SW4997 DISTRICT SALARY SWAT</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>8,660,258,000</u>	<u>9,139,857,000</u>	<u>9,596,850,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>8,660,258,000</u>	<u>9,139,857,000</u>	<u>9,596,850,000</u>
A05203 To District Government			<u>8,660,258,000</u>	<u>9,139,857,000</u>	<u>9,596,850,000</u>
001 To District Government			8,660,258,000	9,139,857,000	9,596,850,000
<b>DISTRICT SALARY SWAT</b>			<b>8,660,258,000</b>	<b>9,139,857,000</b>	<b>9,596,850,000</b>



**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>TG4997</b>	<b>Districts Salary Tor Ghar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>554,647,000</u>	<u>586,276,000</u>	<u>615,590,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>554,647,000</u>	<u>586,276,000</u>	<u>615,590,000</u>
A05203	To District Government		<u>554,647,000</u>	<u>586,276,000</u>	<u>615,590,000</u>
001	To District Government		554,647,000	586,276,000	615,590,000
<b>Districts Salary Tor Ghar</b>			<b>554,647,000</b>	<b>586,276,000</b>	<b>615,590,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>TK4997</b>	<b>Districts Salary Tank</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,757,469,000</b></u>	<u><b>1,774,216,000</b></u>	<u><b>1,862,927,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,757,469,000</b></u>	<u><b>1,774,216,000</b></u>	<u><b>1,862,927,000</b></u>
A05203	To District Government		<u>1,757,469,000</u>	<u>1,774,216,000</u>	<u>1,862,927,000</u>
001	To District Government		1,757,469,000	1,774,216,000	1,862,927,000
<b>Districts Salary Tank</b>			<b>1,757,469,000</b>	<b>1,774,216,000</b>	<b>1,862,927,000</b>

**NC21070 (043)**  
**INTER PROVINCIAL COORDINATION DEPTT**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	56	56,691,000	44,656,000	43,442,000	12,176,000	55,618,000
<b>TOTAL</b>	<b>56</b>	<b>56,691,000</b>	<b>44,656,000</b>	<b>43,442,000</b>	<b>12,176,000</b>	<b>55,618,000</b>

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>55,618,000</u>
<b>Total:</b>	<u>55,618,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011109 PROVINCIAL CO-ORDINATION	56,691,000	44,656,000	55,618,000
<b>TOTAL</b>	<b>56,691,000</b>	<b>44,656,000</b>	<b>55,618,000</b>

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NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5868	Lumpsum at the Disposal of F.D	7,000,000	5,000,000	7,000,000
PR4755	Secretary Inter Provincial Coordination Department	49,691,000	39,656,000	48,618,000
<b>TOTAL</b>		<b>56,691,000</b>	<b>44,656,000</b>	<b>55,618,000</b>

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>45,754,000</u></b>	<b><u>35,468,000</u></b>	<b><u>43,442,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>20,161,000</u></b>	<b><u>14,090,000</u></b>	<b><u>18,866,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>13,342,000</u></b>	<b><u>9,080,000</u></b>	<b><u>12,218,000</u></b>
A01101	Basic Pay Of Officer	12,944,000	9,000,000	12,088,000
A01102	Personal pay	53,000	20,000	35,000
A01103	Special Pay	105,000	40,000	60,000
A01105	Qualification Pay	240,000	20,000	35,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>6,819,000</u></b>	<b><u>5,010,000</u></b>	<b><u>6,648,000</u></b>
A01151	Basic Pay Other Staff	6,794,000	5,000,000	6,613,000
A01152	Personal pay			10,000
A01153	Special Pay	25,000	10,000	25,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>25,593,000</u></b>	<b><u>21,378,000</u></b>	<b><u>24,576,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>24,973,000</u></b>	<b><u>20,377,000</u></b>	<b><u>23,431,000</u></b>
A01201	Senior Post Allowance	20,000	20,000	20,000
A01202	House Rent Allowance	2,775,000	1,500,000	1,736,000
A01203	Conveyance Allowance	1,650,000	1,500,000	1,801,000
A01207	Washing Allowance	10,000	10,000	10,000
A01208	Dress Allowance	10,000	5,000	10,000
A0120D	Integrated Allowance	43,000	60,000	69,000
A0120E	Housing Subsidy Allowance	550,000	900,000	880,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,772,000	4,500,000	5,183,000
A01217	Medical Allowance	1,150,000	900,000	1,077,000
A0121A	Ad - hoc Allowance - 2011			1,000
A0121M	Adhoc Relief Allowance - 2012			1,000
A0121T	Adhoc Relief Allowance 2013	500,000	300,000	500,000
A0121Z	Adhoc Relief Allowance-2014			1,000
A01224	Entertainment Allowance	9,000	12,000	14,000
A01226	Computer Allowance	38,000	20,000	36,000
A01228	Orderly Allowance	144,000	170,000	168,000
A0122C	Adhoc Relief Allowance - 2015	350,000	200,000	350,000
A0122M	Adhoc Releif Allowance 2016	1,645,000	1,200,000	1,300,000
A0122N	Special Conveyance Allowance to Disbaled Employees	12,000	30,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017	1,972,000	1,500,000	2,500,000
A01238	Charge allowance	36,000	250,000	150,000

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,000,000	5,500,000	5,500,000
A0123G	Ad-hoc Relief Allowance-2018	1,972,000	1,500,000	1,800,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A01250	Incentive Allowance	75,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>620,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,145,000</u></b>
A01271	Overtime Allowance	144,000	100,000	144,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	275,000	100,000	500,000
A01278	Leave Salary	200,000	800,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>9,608,000</u></b>	<b><u>7,489,000</u></b>	<b><u>9,635,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>570,000</u></b>	<b><u>540,000</u></b>	<b><u>550,000</u></b>
A03201	Postage and Telegraph	80,000	50,000	60,000
A03202	Telephone and Trunk Call	490,000	490,000	490,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>92,000</u></b>
A03301	Gas			1,000
A03303	Electricity			1,000
A03304	Hot and Cold Weather Charges	70,000	70,000	70,000
A03305	POL fore Generator			20,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
A03603	Registration	50,000	1,000	20,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,266,000</u></b>	<b><u>1,266,000</u></b>	<b><u>1,317,000</u></b>
A03805	Travelling Allowance	400,000	400,000	400,000
A03806	Transportation of Goods			1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	550,000	700,000	650,000
A03808	Conveyance Charges	16,000	16,000	16,000
A03809	CNG Charges (Govt)	300,000	150,000	250,000
<b>A039</b>	<b>GENERAL</b>	<b><u>7,652,000</u></b>	<b><u>5,612,000</u></b>	<b><u>7,656,000</u></b>
A03901	Stationery	200,000	200,000	200,000
A03902	Printing and Publication	90,000	50,000	90,000

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03903	Conference/Seminars/Workshops/ Symposia			1,000
A03905	Newspapers Periodicals and Books	70,000	70,000	70,000
A03906	Uniforms and Protective Clothing	42,000	42,000	42,000
A03907	Advertising & Publicity	150,000	150,000	150,000
A03917	Law Charges			1,000
A03919	Payments to Other for Service Rendered			1,000
A03936	Foreign/Inland Training Course Fee			1,000
A03970	Others	7,100,000	5,100,000	7,100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>200,000</u></b>	<b><u>700,000</u></b>	<b><u>1,229,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>200,000</u></b>	<b><u>700,000</u></b>	<b><u>1,229,000</u></b>
A04106	Reimbursement of medical charges to pensioners			1,000
A04114	Superannuation Encashment of L.P.R	200,000	700,000	1,228,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>600,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	600,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A06301	Entertainments & Gifts	60,000	60,000	60,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>668,000</u></b>	<b><u>668,000</u></b>	<b><u>222,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>665,000</u></b>	<b><u>665,000</u></b>	<b><u>21,000</u></b>
A09201	Hardware	665,000	665,000	1,000
A09202	Software			10,000
A09203	I.T. Equipment			10,000



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INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501	Transport	1,000	1,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>100,000</b></u>
A09601	Plant and Machinery	1,000	1,000	100,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>100,000</b></u>
A09701	Furniture and fixtures	1,000	1,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>400,000</b></u>	<u><b>270,000</b></u>	<u><b>430,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>300,000</b></u>	<u><b>200,000</b></u>	<u><b>300,000</b></u>
A13001	Transport	300,000	200,000	300,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>80,000</b></u>	<u><b>50,000</b></u>	<u><b>80,000</b></u>
A13101	Machinery and Equipment	80,000	50,000	80,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture	20,000	20,000	20,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>			<u><b>30,000</b></u>
A13701	Hardware			10,000
A13702	Software			10,000
A13703	I.T. Equipment			10,000
<b>NET TOTAL</b>		<b>56,691,000</b>	<b>44,656,000</b>	<b>55,618,000</b>

NC21070 (043)  
 INTER PROVINCIAL COORDINATION DEPTT  
 SUMMARY OF SCALES FOR 2019-2020

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	13			13	2,057,000
04	3			3	504,000
06	3			3	570,000
07	2			2	564,000
08	1			1	302,000
11	7			7	1,247,000
14	7			7	1,369,000
16	8			8	2,994,000
17	8			8	5,192,000
18	2			2	1,167,000
19	1			1	1,171,000
20	1			1	1,564,000
<b>TOTAL</b>	<b>56</b>			<b>56</b>	<b>18,701,000</b>

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>				
<b>PR5868</b>	<b>Lumpsum at the Disposal of F.D</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>7,000,000</u>	<u>5,000,000</u>	<u>7,000,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>7,000,000</u>	<u>5,000,000</u>	<u>7,000,000</u>
A03970	Others		<u>7,000,000</u>	<u>5,000,000</u>	<u>7,000,000</u>
037	L.S. at the disposal of F.D.		7,000,000	5,000,000	7,000,000
	<b>Lumpsum at the Disposal of F.D</b>		<b>7,000,000</b>	<b>5,000,000</b>	<b>7,000,000</b>

**NC21070 (043)**  
**INTER PROVINCIAL COORDINATION DEPTT**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>						
<b>PR4755</b>	<b>Secretary Inter Provincial Coordination Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>45,754,000</u></b>	<b><u>35,468,000</u></b>	<b><u>43,442,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>20,161,000</u></b>	<b><u>14,090,000</u></b>	<b><u>18,866,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>13,342,000</u></b>	<b><u>9,080,000</u></b>	<b><u>12,218,000</u></b>
A01101	Total Basic Pay Of Officer				<u>12,944,000</u>	<u>9,000,000</u>	<u>12,088,000</u>
S014	Secretary	(BPS-20)	1	1	1,452,000		1,564,000
A018	Additional Secretary	(BPS-19)	1	1	1,028,000		1,171,000
D052	Deputy Secretary	(BPS-18)	2	2	1,517,000		1,167,000
A796	Assistant Director IT	(BPS-17)	1	1	772,000		629,000
P075	Private Secretary	(BPS-17)	1	1	772,000		739,000
S022	Section Officer	(BPS-17)	4	4	2,764,000		2,428,000
S166	Superintendent	(BPS-17)	2	2	1,232,000		1,396,000
A057	Assistant	(BPS-16)	4	4	1,843,000		1,605,000
C082	Computer Operator	(BPS-16)	1	1	294,000		238,000
P021	Personal Assistant	(BPS-16)	1	1	423,000		438,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	847,000		713,000
A01102	Personal pay				53,000	20,000	35,000
A01103	Special Pay				105,000	40,000	60,000
A01105	Qualification Pay				240,000	20,000	35,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,819,000</u></b>	<b><u>5,010,000</u></b>	<b><u>6,648,000</u></b>
A01151	Total Basic Pay Other Staff				<u>6,794,000</u>	<u>5,000,000</u>	<u>6,613,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	752,000		700,000
S035	Senior Clerk	(BPS-14)	3	3	743,000		669,000
J013	Junior Clerk	(BPS-11)	7	7	1,303,000		1,247,000
D482	Driver cum Supervisor	(BPS-08)	1	1	323,000		302,000
S396	Senior Driver	(BPS-07)	2	2	555,000		564,000

**NC21070 (043)**  
**INTER PROVINCIAL COORDINATION DEPTT**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>						
<b>PR4755</b>	<b>Secretary Inter Provincial Coordination Department</b>						
D112	Driver	(BPS-06)	3	3	558,000		570,000
D006	Daftari	(BPS-04)	2	2	330,000		336,000
Q004	Qasid	(BPS-04)	1	1	165,000		168,000
C057	Chowkidar	(BPS-03)	2	2	281,000		236,000
M010	Mali	(BPS-03)	1	1	142,000		151,000
N005	Naib Qasid	(BPS-03)	9	9	1,500,000		1,525,000
S162	Sweeper	(BPS-03)	1	1	142,000		145,000
A01152	Personal pay						10,000
A01153	Special Pay				25,000	10,000	25,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,593,000</u></b>	<b><u>21,378,000</u></b>	<b><u>24,576,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,973,000</u></b>	<b><u>20,377,000</u></b>	<b><u>23,431,000</u></b>
A01201	Senior Post Allowance				20,000	20,000	20,000
A01202	House Rent Allowance				2,775,000	1,500,000	1,736,000
A01203	Conveyance Allowance				1,650,000	1,500,000	1,801,000
A01207	Washing Allowance				10,000	10,000	10,000
A01208	Dress Allowance				10,000	5,000	10,000
A0120D	Integrated Allowance				43,000	60,000	69,000
A0120E	Housing Subsidy Allowance				550,000	900,000	880,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,772,000	4,500,000	5,183,000
A01217	Medical Allowance				1,150,000	900,000	1,077,000
A0121A	Ad - hoc Allowance - 2011						1,000
A0121M	Adhoc Relief Allowance - 2012						1,000
A0121T	Adhoc Relief Allowance 2013				500,000	300,000	500,000
A0121Z	Adhoc Relief Allowance-2014						1,000
A01224	Entertainment Allowance				9,000	12,000	14,000
A01226	Computer Allowance				38,000	20,000	36,000
A01228	Orderly Allowance				144,000	170,000	168,000
A0122C	Adhoc Relief Allowance - 2015				350,000	200,000	350,000
A0122M	Adhoc Relief Allowance 2016				1,645,000	1,200,000	1,300,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	30,000	24,000

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INTER PROVINCIAL COORDINATION DEPTT

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
A0122Y Ad-hoc Relief Allowance 2017			1,972,000	1,500,000	2,500,000
A01238 Charge allowance			36,000	250,000	150,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,000,000	5,500,000	5,500,000
A0123G Ad-hoc Relief Allowance-2018			1,972,000	1,500,000	1,800,000
A01241 Utility allowance for electricity			240,000	240,000	240,000
A01250 Incentive Allowance			<u>75,000</u>	<u>60,000</u>	<u>60,000</u>
001 Incentive Allowance			75,000	60,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>620,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,145,000</u></b>
A01271 Overtime Allowance			144,000	100,000	144,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>275,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			275,000	100,000	500,000
A01278 Leave Salary			<u>200,000</u>	<u>800,000</u>	<u>500,000</u>
001 Leave Salary			200,000	800,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,608,000</u></b>	<b><u>2,489,000</u></b>	<b><u>2,635,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>570,000</u></b>	<b><u>540,000</u></b>	<b><u>550,000</u></b>
A03201 Postage and Telegraph			80,000	50,000	60,000
A03202 Telephone and Trunk Call			490,000	490,000	490,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>92,000</u></b>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A03305 POL fore Generator					20,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>50,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
A03603 Registration			50,000	1,000	20,000

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,266,000</u>	<u>1,266,000</u>	<u>1,317,000</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>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>700,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	700,000	650,000
A03808 Conveyance Charges			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Conveyance Charges			16,000	16,000	16,000
A03809 CNG Charges (Govt)			300,000	150,000	250,000
<b>A039 TOTAL GENERAL</b>			<u>652,000</u>	<u>612,000</u>	<u>656,000</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>90,000</u>	<u>50,000</u>	<u>90,000</u>
001 Printing and publication			90,000	50,000	90,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			70,000	70,000	70,000
A03906 Uniforms and Protective Clothing			42,000	42,000	42,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03917 Law Charges					1,000
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
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>	<u>700,000</u>	<u>1,229,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>	<u>700,000</u>	<u>1,229,000</u>

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R			200,000	700,000	1,228,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A06301 Entertainments & Gifts			60,000	60,000	60,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>668,000</u></b>	<b><u>668,000</u></b>	<b><u>222,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>665,000</u></b>	<b><u>665,000</u></b>	<b><u>21,000</u></b>
A09201 Hardware			<u>665,000</u>	<u>665,000</u>	<u>1,000</u>
001 Hardware			665,000	665,000	1,000
A09202 Software					<u>10,000</u>
001 Software					10,000
A09203 I.T. Equipment					10,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>100,000</u></b>



NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	1,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,000</u>	<u>270,000</u>	<u>430,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			300,000	200,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	50,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>30,000</u>
A13701 Hardware					10,000
A13702 Software					10,000
A13703 I.T. Equipment					10,000
<b>Secretary Inter Provincial Coordination Department</b>			<b>49,691,000</b>	<b>39,656,000</b>	<b>48,618,000</b>

**NC21071 (044)**  
**ENERGY AND POWER DEPARTMENT**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	193	141,362,000	122,618,000	111,942,000	41,144,000	153,086,000
<b>TOTAL</b>	<b>193</b>	<b>141,362,000</b>	<b>122,618,000</b>	<b>111,942,000</b>	<b>41,144,000</b>	<b>153,086,000</b>

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>153,086,000</b>
<b>Total:</b>	<b>153,086,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
043701 ADMINISTRATION	141,362,000	122,618,000	153,086,000
<b>TOTAL</b>	<b>141,362,000</b>	<b>122,618,000</b>	<b>153,086,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5101	Energy and Power Department	74,543,000	80,212,000	87,364,000
PR5126	Electric Inspector Provincial	26,411,000	28,210,000	25,452,000
PR5127	Lumpsum Provision for Energy & Power Department	8,000,000	8,000,000	8,000,000
AD5178	Regional Electric Inspectorate Abbottaba	8,177,000	1,773,000	8,034,000
BU5168	Regional Electric Inspectorate Bannu	8,077,000	1,106,000	8,081,000
NR5160	Regional Electric Inspectorate Nowshera	8,077,000	1,492,000	8,074,000
SW5210	Regional Electric Inspectorate Swat	8,077,000	1,825,000	8,081,000
<b>TOTAL</b>		<b>141,362,000</b>	<b>122,618,000</b>	<b>153,086,000</b>

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>112,891,000</u></b>	<b><u>80,320,000</u></b>	<b><u>111,942,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>56,629,000</u></b>	<b><u>40,781,350</u></b>	<b><u>58,304,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>32,737,000</u></b>	<b><u>25,863,350</u></b>	<b><u>33,882,000</u></b>
A01101	Basic Pay Of Officer	32,668,000	25,729,350	33,809,000
A01102	Personal pay	11,000	35,000	12,000
A01103	Special Pay	48,000	58,000	51,000
A01105	Qualification Pay	10,000	41,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>23,892,000</u></b>	<b><u>14,918,000</u></b>	<b><u>24,422,000</u></b>
A01151	Basic Pay Other Staff	23,880,000	14,900,000	24,410,000
A01152	Personal pay	4,000	4,000	4,000
A01155	Qualification Pay	8,000	14,000	8,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>56,262,000</u></b>	<b><u>39,538,650</u></b>	<b><u>53,638,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>52,070,000</u></b>	<b><u>37,961,650</u></b>	<b><u>51,396,000</u></b>
A01201	Senior Post Allowance	10,000	16,000	16,000
A01202	House Rent Allowance	5,333,000	4,986,920	5,333,000
A01203	Conveyance Allowance	6,771,000	3,900,000	6,717,000
A01207	Washing Allowance	16,000	19,000	16,000
A01208	Dress Allowance	11,000	7,000	11,000
A0120D	Integrated Allowance	120,000	135,000	120,000
A0120E	Housing Subsidy Allowance	796,000	550,000	974,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,120,000	7,125,000	6,508,000
A01217	Medical Allowance	3,430,000	2,356,770	3,430,000
A0121A	Ad - hoc Allowance - 2011	42,000		1,000
A0121M	Adhoc Relief Allowance - 2012	965,000		2,000
A0121T	Adhoc Relief Allowance 2013	2,445,000	1,341,680	2,445,000
A0121Z	Adhoc Relief Allowance-2014	260,000		260,000
A01224	Entertainment Allowance	6,000	20,000	6,000
A01226	Computer Allowance	63,000	126,000	113,000
A01228	Orderly Allowance	50,000	126,000	50,000
A0122C	Adhoc Relief Allowance - 2015	2,940,000	689,370	2,940,000
A0122M	Adhoc Releif Allowance 2016	5,680,000	2,811,370	5,680,000
A0122Y	Ad-hoc Relief Allowance 2017	7,037,000	3,795,770	6,460,000
A01238	Charge allowance	60,000		60,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,000,000	5,701,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018	5,655,000	3,869,770	5,994,000

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01241	Utility allowance for electricity	200,000	240,000	200,000
A01250	Incentive Allowance	60,000	145,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>4,192,000</u></b>	<b><u>1,577,000</u></b>	<b><u>2,242,000</u></b>
A01271	Overtime Allowance	72,000	120,000	110,000
A01274	Medical Charges	1,120,000	550,000	632,000
A01278	Leave Salary	3,000,000	907,000	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>19,190,000</u></b>	<b><u>21,868,000</u></b>	<b><u>29,647,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,635,000</u></b>	<b><u>2,293,000</u></b>	<b><u>2,070,000</u></b>
A03201	Postage and Telegraph	845,000	929,000	895,000
A03202	Telephone and Trunk Call	790,000	1,064,000	975,000
A03204	Electronic Communication		300,000	200,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>638,000</u></b>	<b><u>370,000</u></b>	<b><u>621,000</u></b>
A03301	Gas	138,000	34,000	36,000
A03303	Electricity	480,000	136,000	385,000
A03304	Hot and Cold Weather Charges	20,000	200,000	200,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,900,000</u></b>	<b><u>2,111,000</u></b>	<b><u>2,500,000</u></b>
A03402	Rent for Office Building	2,900,000	2,111,000	2,500,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>20,000</u></b>	<b><u>200,000</u></b>	<b><u>50,000</u></b>
A03603	Registration	20,000	200,000	50,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03770	Other	1,000		1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>4,505,000</u></b>	<b><u>6,650,000</u></b>	<b><u>4,279,000</u></b>
A03805	Travelling Allowance	2,150,000	3,822,000	2,150,000
A03806	Transportation of Goods	4,000		40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,980,000	2,775,000	1,960,000
A03808	Conveyance Charges	40,000	40,000	40,000
A03809	CNG Charges (Govt)	330,000	13,000	88,000
A03821	Training - domestic	1,000		1,000

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY OBJECT</b>				
<b>A039</b>	<b>GENERAL</b>	<b><u>9,491,000</u></b>	<b><u>10,244,000</u></b>	<b><u>20,126,000</u></b>
A03901	Stationery	660,000	812,000	900,000
A03902	Printing and Publication	170,000	341,000	162,000
A03905	Newspapers Periodicals and Books	72,000	156,000	180,000
A03906	Uniforms and Protective Clothing	61,000	77,000	96,000
A03907	Advertising & Publicity	160,000	344,000	410,000
A03917	Law Charges	50,000	50,000	10,000,000
A03970	Others	8,318,000	8,464,000	8,378,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,500,000</u></b>	<b><u>4,500,000</u></b>	<b><u>2,500,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,500,000</u></b>	<b><u>4,500,000</u></b>	<b><u>2,500,000</u></b>
A04114	Superannuation Encashment of L.P.R	2,500,000	4,500,000	2,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>5,600,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,100,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>5,600,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,100,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,600,000	2,100,000	2,100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>250,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>250,000</u></b>
A06301	Entertainments & Gifts	200,000	300,000	250,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>221,000</u></b>	<b><u>12,120,000</u></b>	<b><u>5,561,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>810,000</u></b>	<b><u>111,000</u></b>
A09201	Hardware	50,000	800,000	110,000
A09202	Software		10,000	1,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>16,000</u></b>	<b><u>10,010,000</u></b>	<b><u>5,010,000</u></b>
A09501	Transport	16,000	10,010,000	5,010,000

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>105,000</u>	<u>700,000</u>	<u>110,000</u>
A09601	Plant and Machinery	105,000	700,000	110,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>50,000</u>	<u>600,000</u>	<u>330,000</u>
A09701	Furniture and fixtures	50,000	600,000	330,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>760,000</u>	<u>1,410,000</u>	<u>1,086,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>500,000</u>	<u>570,000</u>	<u>510,000</u>
A13001	Transport	500,000	570,000	510,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>210,000</u>	<u>286,000</u>	<u>275,000</u>
A13101	Machinery and Equipment	210,000	286,000	275,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>50,000</u>	<u>34,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	50,000	34,000	50,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>		<u>500,000</u>	<u>250,000</u>
A13301	Office Buildings		500,000	250,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>		<u>20,000</u>	<u>1,000</u>
A13701	Hardware		20,000	1,000
<b>NET TOTAL</b>		<b>141,362,000</b>	<b>122,618,000</b>	<b>153,086,000</b>



NC21071 (044)  
ENERGY AND POWER DEPARTMENT  
SUMMARY OF SCALES FOR 2019-2020

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	43		4	47	7,635,000
04	8			8	1,091,000
06	7		2	9	1,914,000
08	1			1	382,000
09			4	4	636,000
11	22		3	25	6,068,000
12	8			8	2,840,000
14	12		2	14	3,844,000
16	26		5	31	10,008,000
17	22		11	33	14,619,000
18	7		1	8	4,796,000
19	3		1	4	3,290,000
20	1			1	1,096,000
<b>TOTAL</b>	<b>160</b>		<b>33</b>	<b>193</b>	<b>58,219,000</b>

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

**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>PR5101</b>	<b>Energy and Power Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>61,539,000</u></b>	<b><u>54,250,000</u></b>	<b><u>61,641,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>93</u></b>	<b><u>93</u></b>	<b><u>27,700,000</u></b>	<b><u>24,202,000</u></b>	<b><u>28,531,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>38</u></b>	<b><u>38</u></b>	<b><u>17,675,000</u></b>	<b><u>16,684,000</u></b>	<b><u>18,263,000</u></b>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>17,606,000</u>	<u>16,550,000</u>	<u>18,190,000</u>
S014	Secretary	(BPS-20)	1	1	1,064,000		1,096,000
A018	Additional Secretary	(BPS-19)	2	2	1,637,000		1,679,000
C049	Chief Planning Officer	(BPS-19)	1	1	720,000		741,000
A166	Audit Officer	(BPS-18)	1	1	332,000		352,000
D052	Deputy Secretary	(BPS-18)	2	2	1,216,000		1,256,000
P038	Planning Officer	(BPS-17)	6	6	2,000,000		2,097,000
P075	Private Secretary	(BPS-17)	1	1	568,000		584,000
S022	Section Officer	(BPS-17)	7	7	3,905,000		4,018,000
S166	Superintendent	(BPS-17)	4	4	1,952,000		2,016,000
A057	Assistant	(BPS-16)	7	7	2,554,000		2,628,000
C082	Computer Operator	(BPS-16)	2	2	456,000		477,000
P021	Personal Assistant	(BPS-16)	1	1	248,000		259,000
S031	Senior Auditor	(BPS-16)	1	1	275,000		286,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	679,000		701,000
A01102	Personal pay				11,000	35,000	12,000
A01103	Special Pay				48,000	58,000	51,000
A01105	Qualification Pay				10,000	41,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>55</u></b>	<b><u>55</u></b>	<b><u>10,025,000</u></b>	<b><u>7,518,000</u></b>	<b><u>10,268,000</u></b>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>55</u>	<u>10,013,000</u>	<u>7,500,000</u>	<u>10,256,000</u>
S035	Senior Clerk	(BPS-14)	2	2	592,000		608,000
S115	Stenographer	(BPS-14)	7	7	1,861,000		1,918,000
J013	Junior Clerk	(BPS-11)	10	10	2,439,000		2,500,000

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

**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>PR5101</b>	<b>Energy and Power Department</b>						
D112	Driver	(BPS-06)	7	7	1,426,000		1,454,000
D006	Daftari	(BPS-04)	8	8	1,066,500		1,091,000
C057	Chowkidar	(BPS-03)	1	1	176,500		179,000
N005	Naib Qasid	(BPS-03)	19	19	2,269,000		2,320,000
S162	Sweeper	(BPS-03)	1	1	183,000		186,000
A01152	Personal pay				4,000	4,000	4,000
A01155	Qualification Pay				8,000	14,000	8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>33,839,000</u></b>	<b><u>30,048,000</u></b>	<b><u>33,110,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>30,767,000</u></b>	<b><u>28,621,000</u></b>	<b><u>31,700,000</u></b>
A01201	Senior Post Allowance				10,000	16,000	16,000
A01202	House Rent Allowance				2,768,000	3,280,000	2,768,000
A01203	Conveyance Allowance				3,654,000	2,410,000	3,600,000
A01207	Washing Allowance				11,000	13,000	11,000
A01208	Dress Allowance				6,000	4,000	6,000
A0120D	Integrated Allowance				98,000	99,000	98,000
A0120E	Housing Subsidy Allowance				400,000	400,000	640,000
A0120N	Special allowances @ 30% of basic pay for Secretar				6,120,000	7,125,000	6,508,000
A01217	Medical Allowance				1,350,000	1,478,000	1,350,000
A0121A	Ad - hoc Allowance - 2011				42,000		1,000
A0121M	Adhoc Relief Allowance - 2012				5,000		1,000
A0121T	Adhoc Relief Allowance 2013				1,420,000	519,000	1,420,000
A0121Z	Adhoc Relief Allowance-2014				260,000		260,000
A01224	Entertainment Allowance				6,000	20,000	6,000
A01226	Computer Allowance					50,000	50,000
A01228	Orderly Allowance				50,000	126,000	50,000
A0122C	Adhoc Relief Allowance - 2015				1,430,000	293,000	1,430,000
A0122M	Adhoc Relief Allowance 2016				3,090,000	1,872,000	3,090,000
A0122Y	Ad-hoc Relief Allowance 2017				3,025,000	2,418,000	3,207,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,000,000	5,701,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018				2,762,000	2,412,000	2,928,000
A01241	Utility allowance for electricity				200,000	240,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5101 Energy and Power Department</b>					
A01250 Incentive Allowance			<u>60,000</u>	<u>145,000</u>	<u>60,000</u>
001 Incentive Allowance			60,000	145,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,072,000</u></b>	<b><u>1,427,000</u></b>	<b><u>1,410,000</u></b>
A01271 Overtime Allowance			72,000	120,000	110,000
A01274 Medical Charges			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical Charges			1,000,000	500,000	500,000
A01278 Leave Salary			<u>2,000,000</u>	<u>807,000</u>	<u>800,000</u>
001 Leave Salary			2,000,000	807,000	800,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,233,000</u></b>	<b><u>10,102,000</u></b>	<b><u>16,213,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,430,000</u></b>	<b><u>2,050,000</u></b>	<b><u>1,750,000</u></b>
A03201 Postage and Telegraph			800,000	800,000	750,000
A03202 Telephone and Trunk Call			630,000	950,000	800,000
A03204 Electronic Communication				<u>300,000</u>	<u>200,000</u>
001 Electronic Communication				300,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>300,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
A03301 Gas			100,000		
A03303 Electricity			<u>180,000</u>		<u>100,000</u>
001 Electricity			180,000		100,000
A03304 Hot and Cold Weather Charges			20,000	200,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>20,000</u></b>	<b><u>200,000</u></b>	<b><u>50,000</u></b>
A03603 Registration			20,000	200,000	50,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03770 Other			<u>1,000</u>		<u>1,000</u>
001 Others			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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5101 Energy and Power Department</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,475,000</u>	<u>5,740,000</u>	<u>2,482,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>3,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,200,000	3,200,000	1,200,000
A03806 Transportation of Goods			<u>4,000</u>		<u>40,000</u>
001 Transportation of Goods			4,000		40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,180,000</u>	<u>2,500,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,180,000	2,500,000	1,200,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A03809 CNG Charges (Govt)			50,000		1,000
A03821 Training - domestic			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>1,007,000</u>	<u>1,912,000</u>	<u>11,630,000</u>
A03901 Stationery			<u>380,000</u>	<u>600,000</u>	<u>600,000</u>
001 Stationery			380,000	600,000	600,000
A03902 Printing and Publication			<u>110,000</u>	<u>310,000</u>	<u>110,000</u>
001 Printing and publication			110,000	310,000	110,000
A03905 Newspapers Periodicals and Books			42,000	142,000	150,000
A03906 Uniforms and Protective Clothing			35,000	70,000	70,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>300,000</u>	<u>350,000</u>
001 Advertising and Publicity			100,000	300,000	350,000
A03917 Law Charges			50,000	50,000	10,000,000
A03970 Others			<u>290,000</u>	<u>440,000</u>	<u>350,000</u>
001 Others			290,000	440,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5101 Energy and Power Department</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,000,000	1,200,000	1,200,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			200,000	300,000	250,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>211,000</u>	<u>11,650,000</u>	<u>5,500,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>750,000</u>	<u>100,000</u>
A09201 Hardware			<u>50,000</u>	<u>750,000</u>	<u>100,000</u>
001 Hardware			50,000	750,000	100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>16,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A09501 Transport			<u>16,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
001 Transport			16,000	10,000,000	5,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>95,000</u>	<u>600,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>95,000</u>	<u>600,000</u>	<u>100,000</u>
001 Plant and Machinery			95,000	600,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>300,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>300,000</u>	<u>300,000</u>
001 Furniture & Fixture			50,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>360,000</u>	<u>710,000</u>	<u>560,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0437</b>	<b>OTHERS</b>					
<b>043701</b>	<b>ADMINISTRATION</b>					
<b>PR5101</b>	<b>Energy and Power Department</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>450,000</u>	<u>350,000</u>
A13001	Transport			<u>250,000</u>	<u>450,000</u>	<u>350,000</u>
001	Transport			250,000	450,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
001	Machinery and Equipment			100,000	250,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
<b>Energy and Power Department</b>				<b>74,543,000</b>	<b>80,212,000</b>	<b>87,364,000</b>

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>PR5126</b>	<b>Electric Inspector Provincial</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,036,000</u>	<u>20,262,000</u>	<u>20,325,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>44</b>	<b>44</b>	<u>11,425,000</u>	<u>12,500,000</u>	<u>11,825,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<u>6,222,000</u>	<u>7,000,000</u>	<u>6,483,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>6,222,000</u>	<u>7,000,000</u>	<u>6,483,000</u>
E015	Electric Inspector	(BPS-19)	1	1	849,000		870,000
D437	Deputy Electric Inspector	(BPS-18)	1	1	752,000		772,000
A007	Accounts Officer	(BPS-17)	1	1	436,000		452,000
A096	Assistant Electric Inspector	(BPS-17)	3	3	924,000		972,000
D378	Database Administrator	(BPS-17)	1	1	436,000		452,000
L140	Law/Legal Officer	(BPS-17)	1	1	436,000		452,000
O007	Office Superintendent	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	4	4	787,000		830,000
A582	Assistant Database Administrator	(BPS-16)	1	1	248,000		259,000
C082	Computer Operator	(BPS-16)	4	4	607,000		650,000
S115	Stenographer	(BPS-16)	1	1	371,000		382,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>25</b>	<b>25</b>	<u>5,203,000</u>	<u>5,500,000</u>	<u>5,342,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>5,203,000</u>	<u>5,500,000</u>	<u>5,342,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	308,000		316,000
S035	Senior Clerk	(BPS-14)	4	4	969,000		1,002,000
J013	Junior Clerk	(BPS-11)	6	6	1,129,000		1,166,000
W016	Well Borer	(BPS-11)	5	5	739,000		770,000
D105	Draftsman	(BPS-08)	1	1	377,000		382,000
D112	Driver	(BPS-06)	2	2	452,000		460,000
C057	Chowkidar	(BPS-03)	1	1	219,000		222,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>PR5126</b>	<b>Electric Inspector Provincial</b>						
N005	Naib Qasid	(BPS-03)	4	4	659,000		670,000
S162	Sweeper	(BPS-03)	1	1	351,000		354,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,611,000</u></b>	<b><u>7,762,000</u></b>	<b><u>8,500,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,491,000</u></b>	<b><u>7,612,000</u></b>	<b><u>7,668,000</u></b>
A01202	House Rent Allowance				285,000	1,400,000	285,000
A01203	Conveyance Allowance				1,517,000	1,300,000	1,517,000
A01207	Washing Allowance				5,000	6,000	5,000
A01208	Dress Allowance				5,000	3,000	5,000
A0120D	Integrated Allowance				22,000	36,000	22,000
A0120E	Housing Subsidy Allowance				396,000	150,000	334,000
A01217	Medical Allowance				960,000	700,000	960,000
A0121M	Adhoc Relief Allowance - 2012				960,000		1,000
A0121T	Adhoc Relief Allowance 2013				265,000	700,000	265,000
A01226	Computer Allowance				63,000	76,000	63,000
A0122C	Adhoc Relief Allowance - 2015				470,000	241,000	470,000
A0122M	Adhoc Relief Allowance 2016				1,190,000	700,000	1,190,000
A0122Y	Ad-hoc Relief Allowance 2017				2,148,000	1,100,000	1,277,000
A01238	Charge allowance				60,000		60,000
A0123G	Ad-hoc Relief Allowance-2018				1,145,000	1,200,000	1,214,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,120,000</u></b>	<b><u>150,000</u></b>	<b><u>832,000</u></b>
A01274	Medical Charges				<u>120,000</u>	<u>50,000</u>	<u>132,000</u>
001	Medical Charges				120,000	50,000	132,000
A01278	Leave Salary				<u>1,000,000</u>	<u>100,000</u>	<u>700,000</u>
001	Leave Salary				1,000,000	100,000	700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,165,000</u></b>	<b><u>3,418,000</u></b>	<b><u>3,325,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>105,000</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
A03201	Postage and Telegraph				25,000	125,000	125,000
A03202	Telephone and Trunk Call				80,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>130,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0437</b>	<b>OTHERS</b>					
<b>043701</b>	<b>ADMINISTRATION</b>					
<b>PR5126</b>	<b>Electric Inspector Provincial</b>					
A03301	Gas			30,000	30,000	30,000
A03303	Electricity			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			100,000	120,000	120,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03402	Rent for Office Building			2,000,000	2,000,000	2,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Travelling Allowance			550,000	550,000	550,000
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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>180,000</u>	<u>293,000</u>	<u>200,000</u>
A03901	Stationery			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Stationery			80,000	200,000	100,000
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
A03906	Uniforms and Protective Clothing			10,000	3,000	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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>2,500,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>2,500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	2,500,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5126 Electric Inspector Provincial</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>	<u>470,000</u>	<u>61,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>60,000</u>	<u>11,000</u>
A09201 Hardware				<u>50,000</u>	<u>10,000</u>
001 Hardware				50,000	10,000
A09202 Software				<u>10,000</u>	<u>1,000</u>
001 Software				10,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>10,000</u>	<u>10,000</u>
A09501 Transport				<u>10,000</u>	<u>10,000</u>
001 Transport				10,000	10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	100,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>300,000</u>	<u>30,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>30,000</u>
001 Furniture & Fixture				300,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>660,000</u>	<u>341,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			50,000	100,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0437</b>	<b>OTHERS</b>					
<b>043701</b>	<b>ADMINISTRATION</b>					
<b>PR5126</b>	<b>Electric Inspector Provincial</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			30,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>500,000</u>	<u>250,000</u>
A13301	Office Buildings				<u>500,000</u>	<u>250,000</u>
001	Office Buildings				500,000	250,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>20,000</u>	<u>1,000</u>
A13701	Hardware				20,000	1,000
<b>Electric Inspector Provincial</b>				<b>26,411,000</b>	<b>28,210,000</b>	<b>25,452,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5127 Lumpsum Provision for Energy &amp; Power Department</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A03970 Others			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Others				8,000,000	
037 L.S. at the disposal of F.D.			8,000,000		8,000,000
<b>Lumpsum Provision for Energy &amp; Power Department</b>			<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>AD5178</b>	<b>Regional Electric Inspectorate Abbottaba</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,329,000</u></b>	<b><u>1,628,000</u></b>	<b><u>7,494,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,376,000</u></b>	<b><u>1,260,000</u></b>	<b><u>4,487,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,210,000</u></b>	<b><u>760,000</u></b>	<b><u>2,284,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,210,000</u>	<u>760,000</u>	<u>2,284,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	584,000		604,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	382,000		398,000
L159	Legal Officer	(BPS-17)	1	1	382,000		398,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
C082	Computer Operator	(BPS-16)	1	1	431,000		442,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,166,000</u></b>	<b><u>500,000</u></b>	<b><u>2,203,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>2,166,000</u>	<u>500,000</u>	<u>2,203,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	697,000		710,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		408,000
A006	Accounts Clerk	(BPS-09)	1	1	154,000		159,000
C057	Chowkidar	(BPS-03)	2	2	305,000		310,000
N005	Naib Qasid	(BPS-03)	2	2	305,000		310,000
S162	Sweeper	(BPS-03)	1	1	303,000		306,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,953,000</u></b>	<b><u>368,000</u></b>	<b><u>3,007,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,953,000</u></b>	<b><u>368,000</u></b>	<b><u>3,007,000</u></b>
A01202	House Rent Allowance				570,000	72,060	570,000
A01203	Conveyance Allowance				400,000	60,000	400,000
A01217	Medical Allowance				280,000	31,860	280,000
A0121T	Adhoc Relief Allowance 2013				190,000	13,920	190,000
A0122C	Adhoc Relief Allowance - 2015				260,000	9,470	260,000
A0122M	Adhoc Relief Allowance 2016				350,000	49,050	350,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0437</b>	<b>OTHERS</b>					
<b>043701</b>	<b>ADMINISTRATION</b>					
<b>AD5178</b>	<b>Regional Electric Inspectorate Abbottaba</b>					
A0122Y	Ad-hoc Relief Allowance 2017			466,000	65,820	494,000
A0123G	Ad-hoc Relief Allowance-2018			437,000	65,820	463,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>773,000</u></b>	<b><u>135,000</u></b>	<b><u>520,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>3,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph			5,000	1,000	5,000
A03202	Telephone and Trunk Call			20,000	2,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>6,000</u></b>	<b><u>17,000</u></b>
A03301	Gas			2,000	1,000	2,000
A03303	Electricity			<u>50,000</u>	<u>5,000</u>	<u>15,000</u>
001	Electricity			50,000	5,000	15,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for Office Building			300,000	50,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>320,000</u></b>	<b><u>62,000</u></b>	<b><u>252,000</u></b>
A03805	Travelling Allowance			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	10,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	50,000	150,000
A03809	CNG Charges (Govt)			70,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>76,000</u></b>	<b><u>14,000</u></b>	<b><u>76,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Stationery			50,000	5,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Printing and publication			10,000	5,000	10,000
A03905	Newspapers Periodicals and Books			5,000	1,000	5,000
A03906	Uniforms and Protective Clothing			4,000	1,000	4,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>AD5178 Regional Electric Inspectorate Abbottaba</b>					
001 Advertising and Publicity			5,000	1,000	5,000
A03970 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			2,000	1,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>75,000</u>	<u>10,000</u>	<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>5,000</u>	<u>5,000</u>
A13001 Transport			<u>50,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transport			50,000	5,000	5,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>4,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>4,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	4,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	1,000	5,000
<b>Regional Electric Inspectorate Abbottaba</b>			<b>8,177,000</b>	<b>1,773,000</b>	<b>8,034,000</b>



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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>BU5168</b>	<b>Regional Electric Inspectorate Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,329,000</u></b>	<b><u>1,030,000</u></b>	<b><u>7,494,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,376,000</u></b>	<b><u>819,350</u></b>	<b><u>4,487,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,210,000</u></b>	<b><u>419,350</u></b>	<b><u>2,284,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,210,000</u>	<u>419,350</u>	<u>2,284,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	584,000		604,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	382,000		398,000
L159	Legal Officer	(BPS-17)	1	1	382,000		398,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
C082	Computer Operator	(BPS-16)	1	1	431,000		442,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,166,000</u></b>	<b><u>400,000</u></b>	<b><u>2,203,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>2,166,000</u>	<u>400,000</u>	<u>2,203,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	697,000		710,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		408,000
A006	Accounts Clerk	(BPS-09)	1	1	154,000		159,000
C057	Chowkidar	(BPS-03)	2	2	305,000		310,000
N005	Naib Qasid	(BPS-03)	2	2	305,000		310,000
S162	Sweeper	(BPS-03)	1	1	303,000		306,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,953,000</u></b>	<b><u>210,650</u></b>	<b><u>3,007,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,953,000</u></b>	<b><u>210,650</u></b>	<b><u>3,007,000</u></b>
A01202	House Rent Allowance				570,000	34,860	570,000
A01203	Conveyance Allowance				400,000	30,000	400,000
A01217	Medical Allowance				280,000	16,910	280,000
A0121T	Adhoc Relief Allowance 2013				190,000	8,760	190,000
A0122C	Adhoc Relief Allowance - 2015				260,000	5,900	260,000
A0122M	Adhoc Relief Allowance 2016				350,000	30,320	350,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0437</b>	<b>OTHERS</b>					
<b>043701</b>	<b>ADMINISTRATION</b>					
<b>BU5168</b>	<b>Regional Electric Inspectorate Bannu</b>					
A0122Y	Ad-hoc Relief Allowance 2017			466,000	41,950	494,000
A0123G	Ad-hoc Relief Allowance-2018			437,000	41,950	463,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>673,000</u></b>	<b><u>65,000</u></b>	<b><u>572,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>3,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph			5,000	1,000	5,000
A03202	Telephone and Trunk Call			20,000	2,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>6,000</u></b>	<b><u>51,000</u></b>
A03301	Gas			2,000	1,000	1,000
A03303	Electricity			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Electricity			50,000	5,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>10,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for Office Building			200,000	10,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>320,000</u></b>	<b><u>35,000</u></b>	<b><u>320,000</u></b>
A03805	Travelling Allowance			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	20,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>10,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	10,000	150,000
A03809	CNG Charges (Govt)			70,000	5,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>76,000</u></b>	<b><u>11,000</u></b>	<b><u>76,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Stationery			50,000	5,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
001	Printing and publication			10,000	2,000	10,000
A03905	Newspapers Periodicals and Books			5,000	1,000	5,000
A03906	Uniforms and Protective Clothing			4,000	1,000	4,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>BU5168 Regional Electric Inspectorate Bannu</b>					
001 Advertising and Publicity			5,000	1,000	5,000
A03970 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			2,000	1,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>75,000</u>	<u>11,000</u>	<u>15,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>5,000</u>	<u>5,000</u>
A13001 Transport			<u>50,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transport			50,000	5,000	5,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			20,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	1,000	5,000
<b>Regional Electric Inspectorate Bannu</b>			<b>8,077,000</b>	<b>1,106,000</b>	<b>8,081,000</b>

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

**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>NR5160</b>	<b>Regional Electric Inspectorate Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,329,000</u></b>	<b><u>1,460,000</u></b>	<b><u>7,494,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,376,000</u></b>	<b><u>1,000,000</u></b>	<b><u>4,487,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,210,000</u></b>	<b><u>500,000</u></b>	<b><u>2,284,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,210,000</u>	<u>500,000</u>	<u>2,284,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	584,000		604,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	382,000		398,000
L159	Legal Officer	(BPS-17)	1	1	382,000		398,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
C082	Computer Operator	(BPS-16)	1	1	431,000		442,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,166,000</u></b>	<b><u>500,000</u></b>	<b><u>2,203,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>2,166,000</u>	<u>500,000</u>	<u>2,203,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	697,000		710,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		408,000
A006	Accounts Clerk	(BPS-09)	1	1	154,000		159,000
C057	Chowkidar	(BPS-03)	2	2	305,000		310,000
N005	Naib Qasid	(BPS-03)	2	2	305,000		310,000
S162	Sweeper	(BPS-03)	1	1	303,000		306,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,953,000</u></b>	<b><u>460,000</u></b>	<b><u>3,007,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,953,000</u></b>	<b><u>460,000</u></b>	<b><u>3,007,000</u></b>
A01202	House Rent Allowance				570,000	100,000	570,000
A01203	Conveyance Allowance				400,000	50,000	400,000
A01217	Medical Allowance				280,000	50,000	280,000
A0121T	Adhoc Relief Allowance 2013				190,000	30,000	190,000
A0122C	Adhoc Relief Allowance - 2015				260,000	40,000	260,000
A0122M	Adhoc Relief Allowance 2016				350,000	60,000	350,000

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**ENERGY AND POWER DEPARTMENT**

**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0437</b>	<b>OTHERS</b>					
<b>043701</b>	<b>ADMINISTRATION</b>					
<b>NR5160</b>	<b>Regional Electric Inspectorate Nowshera</b>					
A0122Y	Ad-hoc Relief Allowance 2017			466,000	70,000	494,000
A0123G	Ad-hoc Relief Allowance-2018			437,000	60,000	463,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>673,000</u></b>	<b><u>24,000</u></b>	<b><u>505,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>6,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph			5,000	1,000	5,000
A03202	Telephone and Trunk Call			20,000	5,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>2,000</u></b>	<b><u>52,000</u></b>
A03301	Gas			2,000	1,000	2,000
A03303	Electricity			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Electricity			50,000	1,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>1,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for Office Building			200,000	1,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>320,000</u></b>	<b><u>8,000</u></b>	<b><u>260,000</u></b>
A03805	Travelling Allowance			<u>100,000</u>	<u>2,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	2,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>5,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	5,000	150,000
A03809	CNG Charges (Govt)			70,000	1,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>76,000</u></b>	<b><u>7,000</u></b>	<b><u>68,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Stationery			50,000	1,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			10,000	2,000	2,000
A03905	Newspapers Periodicals and Books			5,000	1,000	5,000
A03906	Uniforms and Protective Clothing			4,000	1,000	4,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>NR5160 Regional Electric Inspectorate Nowshera</b>					
001 Advertising and Publicity			5,000	1,000	5,000
A03970 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			2,000	1,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>75,000</u>	<u>8,000</u>	<u>75,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001 Transport			50,000	5,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>2,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>2,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	2,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	1,000	5,000
<b>Regional Electric Inspectorate Nowshera</b>			<b>8,077,000</b>	<b>1,492,000</b>	<b>8,074,000</b>

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

**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>SW5210</b>	<b>Regional Electric Inspectorate Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,329,000</u></b>	<b><u>1,690,000</u></b>	<b><u>7,494,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,376,000</u></b>	<b><u>1,000,000</u></b>	<b><u>4,487,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,210,000</u></b>	<b><u>500,000</u></b>	<b><u>2,284,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,210,000</u>	<u>500,000</u>	<u>2,284,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	584,000		604,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	382,000		398,000
L159	Legal Officer	(BPS-17)	1	1	382,000		398,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
C082	Computer Operator	(BPS-16)	1	1	431,000		442,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,166,000</u></b>	<b><u>500,000</u></b>	<b><u>2,203,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>2,166,000</u>	<u>500,000</u>	<u>2,203,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	697,000		710,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		408,000
A006	Accounts Clerk	(BPS-09)	1	1	154,000		159,000
C057	Chowkidar	(BPS-03)	2	2	305,000		310,000
N005	Naib Qasid	(BPS-03)	2	2	305,000		310,000
S162	Sweeper	(BPS-03)	1	1	303,000		306,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,953,000</u></b>	<b><u>690,000</u></b>	<b><u>3,007,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,953,000</u></b>	<b><u>690,000</u></b>	<b><u>3,007,000</u></b>
A01202	House Rent Allowance				570,000	100,000	570,000
A01203	Conveyance Allowance				400,000	50,000	400,000
A01217	Medical Allowance				280,000	80,000	280,000
A0121T	Adhoc Relief Allowance 2013				190,000	70,000	190,000
A0122C	Adhoc Relief Allowance - 2015				260,000	100,000	260,000
A0122M	Adhoc Relief Allowance 2016				350,000	100,000	350,000

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

**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0437</b>	<b>OTHERS</b>					
<b>043701</b>	<b>ADMINISTRATION</b>					
<b>SW5210</b>	<b>Regional Electric Inspectorate Swat</b>					
A0122Y	Ad-hoc Relief Allowance 2017			466,000	100,000	494,000
A0123G	Ad-hoc Relief Allowance-2018			437,000	90,000	463,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>673,000</u></b>	<b><u>124,000</u></b>	<b><u>512,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>6,000</u></b>	<b><u>20,000</u></b>
A03201	Postage and Telegraph			5,000	1,000	5,000
A03202	Telephone and Trunk Call			20,000	5,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>6,000</u></b>	<b><u>51,000</u></b>
A03301	Gas			2,000	1,000	1,000
A03303	Electricity			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Electricity			50,000	5,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for Office Building			200,000	50,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>320,000</u></b>	<b><u>55,000</u></b>	<b><u>215,000</u></b>
A03805	Travelling Allowance			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	40,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>10,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	10,000	110,000
A03809	CNG Charges (Govt)			70,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>76,000</u></b>	<b><u>7,000</u></b>	<b><u>76,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Stationery			50,000	1,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
001	Printing and publication			10,000	2,000	10,000
A03905	Newspapers Periodicals and Books			5,000	1,000	5,000
A03906	Uniforms and Protective Clothing			4,000	1,000	4,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>



NC21071 (044)  
ENERGY AND POWER DEPARTMENT

**043701 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>SW5210 Regional Electric Inspectorate Swat</b>					
001 Advertising and Publicity			5,000	1,000	5,000
A03970 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			2,000	1,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>75,000</u>	<u>11,000</u>	<u>75,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001 Transport			50,000	5,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	5,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	1,000	5,000
<b>Regional Electric Inspectorate Swat</b>			<b>8,077,000</b>	<b>1,825,000</b>	<b>8,081,000</b>

**NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT  
BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	512	340,475,000	292,409,000	263,330,000	84,441,000	347,771,000
<b>TOTAL</b>	<b>512</b>	<b>340,475,000</b>	<b>292,409,000</b>	<b>263,330,000</b>	<b>84,441,000</b>	<b>347,771,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>347,771,000</u>
<b>Total:</b>	<u>347,771,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
045201 ADMINISTRATION	70,057,400	89,124,000	59,878,000
045203 ROAD TRANSPORT	270,417,600	203,285,000	287,893,000
<b>TOTAL</b>	<b>340,475,000</b>	<b>292,409,000</b>	<b>347,771,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4401	Transport Department Abbottabad	9,194,000	7,675,000	10,141,000
BU4428	Transport Department Bannu	9,202,200	9,152,000	9,488,000
DI4360	Transport Department D I Khan	10,711,000	7,123,360	11,185,000
KT4403	Transport Department Kohat	12,144,000	12,722,840	12,740,000
MR4708	Transport Department Mardan	10,155,000	8,329,850	10,783,000
PR5102	Transport Department Secretariat	70,057,400	89,124,000	59,878,000
PR5122	Directorate of Transport	146,396,700	106,763,370	155,704,000
PR5124	Provincial Transport Authority Peshawar	22,046,400	18,739,080	23,444,000
PR5129	Lumpsum provision at the disposal of Finance Department	25,000,000	10,000,000	25,000,000
PR5402	Transport Department Peshawar	15,505,700	15,555,000	18,765,000
SW4478	Transport Department Swat	10,062,600	7,224,500	10,643,000
<b>TOTAL</b>		<b>340,475,000</b>	<b>292,409,000</b>	<b>347,771,000</b>

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>253,801,000</u></b>	<b><u>214,930,000</u></b>	<b><u>263,330,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>154,937,000</u></b>	<b><u>97,839,000</u></b>	<b><u>160,228,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>87,001,000</u></b>	<b><u>48,907,000</u></b>	<b><u>91,091,000</u></b>
A01101	Basic Pay Of Officer	86,737,000	48,643,000	90,741,000
A01102	Personal pay	84,000	84,000	89,000
A01103	Special Pay	105,000	105,000	111,000
A01105	Qualification Pay	75,000	75,000	150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>67,936,000</u></b>	<b><u>48,932,000</u></b>	<b><u>69,137,000</u></b>
A01151	Basic Pay Other Staff	67,933,000	48,906,000	69,134,000
A01152	Personal pay	3,000	26,000	3,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>98,864,000</u></b>	<b><u>117,091,000</u></b>	<b><u>103,102,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>95,728,000</u></b>	<b><u>114,193,100</u></b>	<b><u>99,255,000</u></b>
A01202	House Rent Allowance	11,962,000	13,569,500	11,962,000
A01203	Conveyance Allowance	11,565,000	11,698,000	11,565,000
A01207	Washing Allowance	162,000	183,000	162,000
A01208	Dress Allowance	126,000	142,000	126,000
A0120D	Integrated Allowance	246,000	305,500	246,000
A0120E	Housing Subsidy Allowance	312,000	454,000	499,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,080,000	5,363,000	5,385,000
A0120Q	Fixed Daily Allowance		706,000	
A01210	Risk Allowance		932,000	930,000
A01217	Medical Allowance	6,554,000	7,380,400	6,554,000
A0121A	Ad - hoc Allowance - 2011	370,000	364,000	370,000
A0121M	Adhoc Relief Allowance - 2012	492,000		492,000
A0121T	Adhoc Relief Allowance 2013	2,658,000	2,461,800	2,658,000
A0121Z	Adhoc Relief Allowance-2014	1,515,000	99,000	1,515,000
A01224	Entertainment Allowance	36,000	24,000	36,000
A01226	Computer Allowance	550,000	630,000	550,000
A01228	Orderly Allowance	151,000	168,000	151,000
A0122C	Adhoc Relief Allowance - 2015	5,794,000	1,873,000	5,794,000
A0122M	Adhoc Releif Allowance 2016	9,241,000	7,622,600	9,241,000
A0122N	Special Conveyance Allowance to Disbaled Employees		171,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017	15,835,000	9,580,400	16,785,000
A01233	Unattractive Area Allowance	162,000	138,500	162,000
A01236	Deputation Allowance	12,000	1,079,000	13,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01238	Charge allowance	42,000	42,000	42,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,000,000	37,345,000	7,000,000
A0123G	Ad-hoc Relief Allowance-2018	15,465,000	11,162,400	16,392,000
A01241	Utility allowance for electricity	284,000	284,000	284,000
A01250	Incentive Allowance	83,000	192,000	83,000
A01260	Ration Allowance		113,000	
A01261	Constabulary Allowance for Police Personnel		79,000	75,000
A01270	Other	31,000	31,000	83,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>3,136,000</u></b>	<b><u>2,897,900</u></b>	<b><u>3,847,000</u></b>
A01271	Overtime Allowance	71,000	71,000	71,000
A01273	Honoraria	2,000	2,000	2,000
A01274	Medical Charges	1,092,000	1,140,320	1,803,000
A01278	Leave Salary	1,971,000	1,646,080	1,971,000
A012AE	Integrated allowance		38,500	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>57,214,200</u></b>	<b><u>46,057,900</u></b>	<b><u>62,252,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,776,800</u></b>	<b><u>3,081,000</u></b>	<b><u>3,730,000</u></b>
A03201	Postage and Telegraph	502,200	424,000	448,000
A03202	Telephone and Trunk Call	1,314,600	1,672,000	1,672,000
A03204	Electronic Communication	750,000	875,000	1,500,000
A03205	Courier and pilot service	210,000	110,000	110,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,195,300</u></b>	<b><u>3,130,000</u></b>	<b><u>3,155,000</u></b>
A03301	Gas	100,000	150,000	150,000
A03303	Electricity	1,513,200	2,160,000	2,360,000
A03304	Hot and Cold Weather Charges	582,100	820,000	645,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>8,180,000</u></b>	<b><u>9,509,000</u></b>	<b><u>10,509,000</u></b>
A03402	Rent for Office Building	8,180,000	9,509,000	10,509,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>30,000</u></b>
A03603	Registration	220,000	220,000	30,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>7,399,500</u></b>	<b><u>8,658,000</u></b>	<b><u>7,468,000</u></b>
A03801	Training - domestic	700,000	600,000	200,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03802	Training - international	500,000	2,000	2,000
A03805	Travelling Allowance	2,974,500	4,010,000	3,330,000
A03806	Transportation of Goods	25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,817,000	3,707,000	3,617,000
A03808	Conveyance Charges	183,000	214,000	194,000
A03809	CNG Charges (Govt)	200,000	100,000	100,000
<b>A039</b>	<b>GENERAL</b>	<b><u>36,442,600</u></b>	<b><u>21,459,900</u></b>	<b><u>37,360,000</u></b>
A03901	Stationery	7,454,400	6,323,000	6,973,000
A03902	Printing and Publication	1,280,000	1,594,000	1,594,000
A03905	Newspapers Periodicals and Books	255,000	280,000	280,000
A03906	Uniforms and Protective Clothing	30,000	55,000	55,000
A03907	Advertising & Publicity	1,290,000	1,969,900	1,970,000
A03917	Law Charges	100,000	50,000	50,000
A03970	Others	26,033,200	11,188,000	26,438,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>5,107,400</u></b>	<b><u>3,385,200</u></b>	<b><u>8,475,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>5,107,400</u></b>	<b><u>3,385,200</u></b>	<b><u>8,475,000</u></b>
A04106	Reimbursement of medical charges to pensioners	100,000		100,000
A04114	Superannuation Encashment of L.P.R	5,007,400	3,385,200	8,375,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>6,800,000</u></b>	<b><u>6,431,000</u></b>	<b><u>7,600,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>6,800,000</u></b>	<b><u>6,431,000</u></b>	<b><u>7,600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,800,000	6,400,000	7,600,000
A05270	To Others		31,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>177,000</u></b>	<b><u>252,000</u></b>	<b><u>252,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>177,000</u></b>	<b><u>252,000</u></b>	<b><u>252,000</u></b>
A06301	Entertainments & Gifts	177,000	252,000	252,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>15,162,000</u></b>	<b><u>18,683,900</u></b>	<b><u>3,393,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>995,000</u></b>	<b><u>1,326,900</u></b>	<b><u>727,000</u></b>
A09201	Hardware	435,000	1,070,850	521,000
A09202	Software	10,000	110,000	60,000
A09203	I.T. Equipment	550,000	146,050	146,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>12,030,000</u></b>	<b><u>12,241,000</u></b>	<b><u>170,000</u></b>
A09501	Transport	12,030,000	12,241,000	170,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>656,000</u></b>	<b><u>1,806,000</u></b>	<b><u>741,000</u></b>
A09601	Plant and Machinery	656,000	1,806,000	741,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,481,000</u></b>	<b><u>3,310,000</u></b>	<b><u>1,755,000</u></b>
A09701	Furniture and fixtures	1,481,000	3,310,000	1,755,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,213,400</u></b>	<b><u>2,669,000</u></b>	<b><u>2,469,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>965,200</u></b>	<b><u>1,284,000</u></b>	<b><u>1,139,000</u></b>
A13001	Transport	965,200	1,284,000	1,139,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>598,200</u></b>	<b><u>760,000</u></b>	<b><u>705,000</u></b>
A13101	Machinery and Equipment	598,200	760,000	705,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>280,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A13201	Furniture and Fixture	280,000	305,000	305,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>300,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13301	Office Buildings	300,000	200,000	200,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>70,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A13701	Hardware	50,000	100,000	100,000
A13702	Software	20,000	20,000	20,000
<b>NET TOTAL</b>		<b>340,475,000</b>	<b>292,409,000</b>	<b>347,771,000</b>



NC21072 (045)  
 TRANSPORT & MASS TRANSIT DEPARTMENT  
 SUMMARY OF SCALES FOR 2019-2020

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	117		5	122	20,839,000
04	4			4	788,000
05	18			18	3,916,000
06	18		5	23	5,695,000
07	1			1	235,000
08	7			7	1,750,000
09	1			1	236,000
11	65		2	67	16,467,000
12	26			26	8,344,000
13	1			1	456,000
14	22		1	23	10,408,000
16	152		2	154	46,237,000
17	52		2	54	34,013,000
18	6		1	7	5,205,000
19	3			3	3,718,000
20	1			1	1,568,000
<b>TOTAL</b>	<b>494</b>		<b>18</b>	<b>512</b>	<b>159,875,000</b>

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

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045201</b>	<b>ADMINISTRATION</b>						
<b>PR5102</b>	<b>Transport Department Secretariat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>49,814,000</u></b>	<b><u>67,351,000</u></b>	<b><u>51,462,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>65</b>	<b>65</b>	<b><u>27,828,000</u></b>	<b><u>17,704,000</u></b>	<b><u>28,681,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>27</b>	<b><u>18,970,000</u></b>	<b><u>12,464,000</u></b>	<b><u>19,383,000</u></b>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>18,706,000</u>	<u>12,200,000</u>	<u>19,108,000</u>
S014	Secretary	(BPS-20)	1	1	1,536,000		1,568,000
A018	Additional Secretary	(BPS-19)	1	1	1,334,000		1,355,000
D052	Deputy Secretary	(BPS-18)	2	2	1,676,000		1,716,000
S058	Senior Planning Officer	(BPS-18)	1	1	957,000		977,000
P038	Planning Officer	(BPS-17)	1	1	533,000		549,000
P075	Private Secretary	(BPS-17)	1	1	623,000		639,000
S022	Section Officer	(BPS-17)	5	5	5,530,000		5,610,000
S166	Superintendent	(BPS-17)	3	3	1,253,000		1,301,000
A057	Assistant	(BPS-16)	5	5	1,734,000		1,788,000
C082	Computer Operator	(BPS-16)	5	5	2,744,000		2,797,000
P021	Personal Assistant	(BPS-16)	1	1	558,000		569,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	228,000		239,000
A01102	Personal pay				84,000	84,000	89,000
A01103	Special Pay				105,000	105,000	111,000
A01105	Qualification Pay				75,000	75,000	75,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b>38</b>	<b><u>8,858,000</u></b>	<b><u>5,240,000</u></b>	<b><u>9,298,000</u></b>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>8,858,000</u>	<u>5,240,000</u>	<u>9,298,000</u>
S035	Senior Clerk	(BPS-14)	2	2	602,000		618,000
S115	Stenographer	(BPS-14)	3	3	2,646,000		2,670,000
J013	Junior Clerk	(BPS-11)	9	9	2,002,000		2,057,000
D482	Driver cum Supervisor	(BPS-08)		1			250,000
S396	Senior Driver	(BPS-07)		1			235,000

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045201</b>	<b>ADMINISTRATION</b>						
<b>PR5102</b>	<b>Transport Department Secretariat</b>						
D112	Driver	(BPS-06)	8	6	1,299,000		890,000
D006	Daftari	(BPS-04)		2			425,000
C057	Chowkidar	(BPS-03)	2	2	317,000		322,000
N005	Naib Qasid	(BPS-03)	12	10	1,752,000		1,585,000
S162	Sweeper	(BPS-03)	2	2	240,000		246,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,986,000</u></b>	<b><u>49,647,000</u></b>	<b><u>22,781,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,313,000</u></b>	<b><u>49,174,000</u></b>	<b><u>22,058,000</u></b>
A01202	House Rent Allowance				3,141,000	2,600,000	3,141,000
A01203	Conveyance Allowance				2,199,000	1,779,000	2,199,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				37,000	51,000	37,000
A0120E	Housing Subsidy Allowance				152,000	184,000	243,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,080,000	5,080,000	5,385,000
A01217	Medical Allowance				1,159,000	1,159,000	1,159,000
A0121T	Adhoc Relief Allowance 2013				411,000	411,000	411,000
A0121Z	Adhoc Relief Allowance-2014				21,000	21,000	21,000
A01224	Entertainment Allowance				18,000	18,000	18,000
A01226	Computer Allowance				46,000	74,000	46,000
A01228	Orderly Allowance				151,000	168,000	151,000
A0122C	Adhoc Relief Allowance - 2015				355,000	355,000	355,000
A0122M	Adhoc Releif Allowance 2016				1,602,000	1,602,000	1,602,000
A0122Y	Ad-hoc Relief Allowance 2017				3,014,000	1,815,000	3,195,000
A01236	Deputation Allowance				12,000	12,000	13,000
A01238	Charge allowance				42,000	42,000	42,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				700,000	30,100,000	700,000
A0123G	Ad-hoc Relief Allowance-2018				2,757,000	3,287,000	2,922,000
A01241	Utility allowance for electricity				284,000	284,000	284,000
A01250	Incentive Allowance				<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
001	Incentive Allowance				83,000	83,000	83,000
A01270	Other				<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
001	Others				14,000	31,000	15,000

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
081 PhD Allowance			17,000		18,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>673,000</u></b>	<b><u>473,000</u></b>	<b><u>723,000</u></b>
A01271 Overtime Allowance			71,000	71,000	71,000
A01273 Honoraria			2,000	2,000	2,000
A01274 Medical Charges			<u>500,000</u>	<u>300,000</u>	<u>550,000</u>
001 Medical Charges			500,000	300,000	550,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,296,400</u></b>	<b><u>5,779,000</u></b>	<b><u>4,769,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>876,400</u></b>	<b><u>807,000</u></b>	<b><u>807,000</u></b>
A03201 Postage and Telegraph			150,000	101,000	101,000
A03202 Telephone and Trunk Call			526,400	606,000	606,000
A03205 Courier and pilot service			200,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>10,000</u></b>
A03603 Registration			200,000	200,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,960,000</u></b>	<b><u>3,192,000</u></b>	<b><u>2,422,000</u></b>
A03801 Training - domestic			500,000	500,000	100,000
A03802 Training - international			500,000	2,000	2,000
A03805 Travelling Allowance			<u>750,000</u>	<u>1,150,000</u>	<u>800,000</u>
001 Travelling Allowance			750,000	1,150,000	800,000
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>1,065,000</u>	<u>1,365,000</u>	<u>1,365,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,065,000	1,365,000	1,365,000

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
A03808 Conveyance Charges			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
001 Conveyance Charges			30,000	60,000	40,000
A03809 CNG Charges (Govt)			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,190,000</u></b>	<b><u>1,510,000</u></b>	<b><u>1,460,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001 Stationery			300,000	400,000	350,000
A03902 Printing and Publication			<u>220,000</u>	<u>320,000</u>	<u>320,000</u>
001 Printing and publication			220,000	320,000	320,000
A03905 Newspapers Periodicals and Books			100,000	120,000	120,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity			250,000	250,000	250,000
A03917 Law Charges			100,000	50,000	50,000
A03970 Others			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			200,000	350,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,100,000</u></b>		<b><u>1,350,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,100,000</u></b>		<b><u>1,350,000</u></b>
A04106 Reimbursement of medical charges to pensioners			100,000		100,000
A04114 Superannuation Encashment of L.P.R			1,000,000		1,250,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>631,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>631,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	1,200,000
A05270 To Others				<u>31,000</u>	
001 To Others				31,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>177,000</u></b>

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**045201 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045201</b>	<b>ADMINISTRATION</b>					
<b>PR5102</b>	<b>Transport Department Secretariat</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A06301	Entertainments & Gifts			177,000	177,000	177,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>12,415,000</u>	<u>14,631,000</u>	<u>420,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>750,000</u>	<u>150,000</u>
A09201	Hardware				<u>650,000</u>	<u>100,000</u>
001	Hardware				650,000	100,000
A09202	Software				<u>100,000</u>	<u>50,000</u>
001	Software				100,000	50,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>12,000,000</u>	<u>12,081,000</u>	<u>10,000</u>
A09501	Transport			<u>12,000,000</u>	<u>12,081,000</u>	<u>10,000</u>
001	Transport			12,000,000	12,081,000	10,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>115,000</u>	<u>550,000</u>	<u>10,000</u>
A09601	Plant and Machinery			<u>115,000</u>	<u>550,000</u>	<u>10,000</u>
001	Plant and Machinery			115,000	550,000	10,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>1,250,000</u>	<u>250,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>1,250,000</u>	<u>250,000</u>
001	Furniture & Fixture			300,000	1,250,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>255,000</u>	<u>555,000</u>	<u>500,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			200,000	300,000	300,000

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**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>155,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>155,000</u>	<u>100,000</u>
001 Machinery and Equipment			5,000	155,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>50,000</u>	<u>50,000</u>
A13701 Hardware				50,000	50,000
<b>Transport Department Secretariat</b>			<b>70,057,400</b>	<b>89,124,000</b>	<b>59,878,000</b>

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**TRANSPORT & MASS TRANSIT DEPARTMENT**

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>AD4401</b>	<b>Transport Department Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,687,000</u></b>	<b><u>5,138,000</u></b>	<b><u>7,844,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>4,566,000</u></b>	<b><u>2,900,000</u></b>	<b><u>4,663,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,587,000</u></b>	<b><u>1,400,000</u></b>	<b><u>2,662,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,587,000</u>	<u>1,400,000</u>	<u>2,662,000</u>
S014	Secretary	(BPS-17)	1	1	771,000		787,000
S166	Superintendent	(BPS-17)	1	1	717,000		733,000
A057	Assistant	(BPS-16)	3	3	733,000		765,000
C082	Computer Operator	(BPS-16)	1	1	366,000		377,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,979,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,001,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,979,000</u>	<u>1,500,000</u>	<u>2,001,000</u>
J013	Junior Clerk	(BPS-11)	2	2	770,000		782,000
D112	Driver	(BPS-06)	1	1	375,000		379,000
C057	Chowkidar	(BPS-03)	1	1	374,000		377,000
N005	Naib Qasid	(BPS-03)	1	1	460,000		463,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,121,000</u></b>	<b><u>2,238,000</u></b>	<b><u>3,181,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,897,000</u></b>	<b><u>2,138,000</u></b>	<b><u>2,951,000</u></b>
A01202	House Rent Allowance				399,000	233,000	399,000
A01203	Conveyance Allowance				343,000	272,000	343,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				32,000	7,000	32,000
A01217	Medical Allowance				135,000	99,000	135,000
A0121T	Adhoc Relief Allowance 2013				104,000	41,000	104,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				50,000	28,000	50,000
A0122M	Adhoc Relief Allowance 2016				208,000	171,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017				456,000	221,000	483,000



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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>AD4401 Transport Department Abbottabad</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	833,000	700,000
A0123G Ad-hoc Relief Allowance-2018			457,000	221,000	484,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>224,000</u></b>	<b><u>100,000</u></b>	<b><u>230,000</u></b>
A01274 Medical Charges			<u>58,000</u>	<u>50,000</u>	<u>64,000</u>
001 Medical Charges			58,000	50,000	64,000
A01278 Leave Salary			<u>166,000</u>	<u>50,000</u>	<u>166,000</u>
001 Leave Salary			166,000	50,000	166,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>427,000</u></b>	<b><u>937,000</u></b>	<b><u>657,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			20,000	42,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303 Electricity			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			10,000	20,000	20,000
A03304 Hot and Cold Weather Charges			10,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>297,000</u></b>	<b><u>680,000</u></b>	<b><u>400,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>480,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	480,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>147,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			147,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>80,000</u></b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
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>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>AD4401 Transport Department Abbottabad</b>					
A03905 Newspapers Periodicals and Books				5,000	5,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>	<u>50,000</u>	<u>750,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>	<u>50,000</u>	<u>750,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	50,000	750,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>80,000</u>	<u>700,000</u>	<u>125,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>20,000</u>	<u>400,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>400,000</u>	<u>50,000</u>
001 Plant and Machinery			20,000	400,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>60,000</u>	<u>300,000</u>	<u>75,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>300,000</u>	<u>75,000</u>
001 Furniture & Fixture			60,000	300,000	75,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>250,000</u>	<u>165,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>150,000</u>	<u>65,000</u>
A13001 Transport			<u>60,000</u>	<u>150,000</u>	<u>65,000</u>
001 Transport			60,000	150,000	65,000

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>AD4401 Transport Department Abbottabad</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	50,000	50,000
<b>Transport Department Abbottabad</b>			<b>9,194,000</b>	<b>7,675,000</b>	<b>10,141,000</b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>BU4428</b>	<b>Transport Department Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,900,000</u></b>	<b><u>6,900,000</u></b>	<b><u>7,036,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>3,636,000</u></b>	<b><u>3,636,000</u></b>	<b><u>3,706,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,323,000</u></b>	<b><u>2,323,000</u></b>	<b><u>2,377,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,323,000</u>	<u>2,323,000</u>	<u>2,377,000</u>
S014	Secretary	(BPS-17)	1	1	766,000		782,000
S166	Superintendent	(BPS-17)	1	1	664,000		680,000
A057	Assistant	(BPS-16)	1	1	503,000		514,000
C082	Computer Operator	(BPS-16)	1	1	390,000		401,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,313,000</u></b>	<b><u>1,313,000</u></b>	<b><u>1,329,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>1,313,000</u>	<u>1,313,000</u>	<u>1,329,000</u>
J013	Junior Clerk	(BPS-11)	1	1	327,000		333,000
D112	Driver	(BPS-06)	1	1	434,000		438,000
C057	Chowkidar	(BPS-03)	1	1	276,000		279,000
N005	Naib Qasid	(BPS-03)	1	1	276,000		279,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,264,000</u></b>	<b><u>3,264,000</u></b>	<b><u>3,330,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,891,000</u></b>	<b><u>2,891,000</u></b>	<b><u>2,935,000</u></b>
A01202	House Rent Allowance				120,000	120,000	120,000
A01203	Conveyance Allowance				166,000	166,000	166,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				106,000	106,000	106,000
A0121A	Ad - hoc Allowance - 2011				364,000	364,000	364,000
A0121T	Adhoc Relief Allowance 2013				183,000	183,000	183,000
A0121Z	Adhoc Relief Allowance-2014				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				225,000	225,000	225,000
A0122M	Adhoc Releif Allowance 2016				283,000	283,000	283,000

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**TRANSPORT & MASS TRANSIT DEPARTMENT**

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045203</b>	<b>ROAD TRANSPORT</b>					
<b>BU4428</b>	<b>Transport Department Bannu</b>					
A0122Y	Ad-hoc Relief Allowance 2017			364,000	364,000	386,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			700,000	700,000	700,000
A0123G	Ad-hoc Relief Allowance-2018			364,000	364,000	386,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>373,000</u></b>	<b><u>373,000</u></b>	<b><u>395,000</u></b>
A01274	Medical Charges			<u>58,000</u>	<u>58,000</u>	<u>80,000</u>
001	Medical Charges			58,000	58,000	80,000
A01278	Leave Salary			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
001	Leave Salary			315,000	315,000	315,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>842,200</u></b>	<b><u>842,000</u></b>	<b><u>842,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	180,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>382,200</u></b>	<b><u>382,000</u></b>	<b><u>382,000</u></b>
A03901	Stationery			<u>92,200</u>	<u>92,000</u>	<u>92,000</u>
001	Stationery			92,200	92,000	92,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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TRANSPORT & MASS TRANSIT DEPARTMENT

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>BU4428 Transport Department Bannu</b>					
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
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>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>340,000</u>	<u>290,000</u>	<u>290,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Hardware			30,000	30,000	30,000
A09202 Software			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Software			10,000	10,000	10,000
A09203 I.T. Equipment			100,000	100,000	100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	50,000	50,000

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>BU4428 Transport Department Bannu</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			20,000	20,000	20,000
<b>Transport Department Bannu</b>			<b>9,202,200</b>	<b>9,152,000</b>	<b>9,488,000</b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>DI4360</b>	<b>Transport Department D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,691,000</u></b>	<b><u>5,397,000</u></b>	<b><u>8,849,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>4,984,000</u></b>	<b><u>3,011,000</u></b>	<b><u>5,076,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,955,000</u></b>	<b><u>1,511,000</u></b>	<b><u>3,019,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,955,000</u>	<u>1,511,000</u>	<u>3,019,000</u>
S014	Secretary	(BPS-17)	1	1	946,000		962,000
S166	Superintendent	(BPS-17)	1	1	664,000		680,000
A057	Assistant	(BPS-16)	2	2	955,000		976,000
C082	Computer Operator	(BPS-16)	1	1	390,000		401,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>2,029,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,057,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>2,029,000</u>	<u>1,500,000</u>	<u>2,057,000</u>
J013	Junior Clerk	(BPS-11)	3	3	551,000		569,000
D112	Driver	(BPS-06)	1	1	590,000		594,000
C057	Chowkidar	(BPS-03)	1	1	444,000		447,000
N005	Naib Qasid	(BPS-03)	1	1	444,000		447,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,707,000</u></b>	<b><u>2,386,000</u></b>	<b><u>3,773,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,483,000</u></b>	<b><u>2,286,000</u></b>	<b><u>3,543,000</u></b>
A01202	House Rent Allowance				275,000	275,000	275,000
A01203	Conveyance Allowance				374,000	379,000	374,000
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance					5,500	
A01217	Medical Allowance				204,000	179,000	204,000
A0121M	Adhoc Relief Allowance - 2012				162,000		162,000
A0121T	Adhoc Relief Allowance 2013				158,000	43,500	158,000
A0121Z	Adhoc Relief Allowance-2014				32,000		32,000
A01226	Computer Allowance				9,000		9,000
A0122C	Adhoc Relief Allowance - 2015				289,000	28,000	289,000
A0122M	Adhoc Releif Allowance 2016				284,000	184,000	284,000



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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045203</b>	<b>ROAD TRANSPORT</b>				
<b>DI4360</b>	<b>Transport Department D I Khan</b>				
A0122Y	Ad-hoc Relief Allowance 2017		498,000	250,000	528,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		700,000	690,000	700,000
A0123G	Ad-hoc Relief Allowance-2018		498,000	250,000	528,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>224,000</u></b>	<b><u>100,000</u></b>	<b><u>230,000</u></b>
A01274	Medical Charges		<u>58,000</u>	<u>100,000</u>	<u>64,000</u>
001	Medical Charges		58,000	100,000	64,000
A01278	Leave Salary		<u>166,000</u>		<u>166,000</u>
001	Leave Salary		166,000		166,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>800,000</u></b>	<b><u>672,000</u></b>	<b><u>872,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>150,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		100,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>70,000</u></b>	<b><u>270,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>50,000</u>	<u>250,000</u>
001	Electricity		250,000	50,000	250,000
A03304	Hot and Cold Weather Charges		50,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>375,000</u></b>	<b><u>375,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>225,000</u>	<u>225,000</u>
001	Travelling Allowance		150,000	225,000	225,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>150,000</u></b>	<b><u>127,000</u></b>	<b><u>127,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03902	Printing and Publication		<u>50,000</u>	<u>17,000</u>	<u>17,000</u>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>DI4360 Transport Department D I Khan</b>					
001 Printing and publication			50,000	17,000	17,000
A03905 Newspapers Periodicals and Books			10,000	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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>	<u>606,360</u>	<u>606,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>	<u>606,360</u>	<u>606,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	606,360	606,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>300,000</u>	<u>110,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	150,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>150,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>10,000</u>
001 Furniture & Fixture			100,000	150,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>148,000</u>	<u>148,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>DI4360 Transport Department D I Khan</b>					
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			80,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>48,000</u>	<u>48,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>48,000</u>	<u>48,000</u>
001 Machinery and Equipment			40,000	48,000	48,000
<b>Transport Department D I Khan</b>			<b>10,711,000</b>	<b>7,123,360</b>	<b>11,185,000</b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>KT4403</b>	<b>Transport Department Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,388,000</u></b>	<b><u>10,878,000</u></b>	<b><u>10,595,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>4,870,000</u></b>	<b><u>4,870,000</u></b>	<b><u>4,956,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,825,000</u></b>	<b><u>2,825,000</u></b>	<b><u>2,889,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,825,000</u>	<u>2,825,000</u>	<u>2,889,000</u>
S014	Secretary	(BPS-17)	1	1	661,000		677,000
S166	Superintendent	(BPS-17)	1	1	664,000		680,000
A057	Assistant	(BPS-16)	2	2	1,110,000		1,131,000
C082	Computer Operator	(BPS-16)	1	1	390,000		401,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>2,045,000</u></b>	<b><u>2,045,000</u></b>	<b><u>2,067,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>2,045,000</u>	<u>2,045,000</u>	<u>2,067,000</u>
J013	Junior Clerk	(BPS-11)	2	2	761,000		773,000
D112	Driver	(BPS-06)	1	1	434,000		438,000
C057	Chowkidar	(BPS-03)	1	1	425,000		428,000
N005	Naib Qasid	(BPS-03)	1	1	425,000		428,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,518,000</u></b>	<b><u>6,008,000</u></b>	<b><u>5,639,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,406,000</u></b>	<b><u>5,896,000</u></b>	<b><u>5,464,000</u></b>
A01202	House Rent Allowance				1,080,000	1,080,000	1,080,000
A01203	Conveyance Allowance				312,000	312,000	312,000
A01207	Washing Allowance				1,000	2,000	1,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				764,000	764,000	764,000
A0121T	Adhoc Relief Allowance 2013				657,000	657,000	657,000
A0121Z	Adhoc Relief Allowance-2014				72,000	72,000	72,000
A0122C	Adhoc Relief Allowance - 2015				440,000	440,000	440,000
A0122M	Adhoc Relief Allowance 2016				400,000	400,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017				487,000	487,000	516,000

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KT4403 Transport Department Kohat</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	1,189,000	700,000
A0123G Ad-hoc Relief Allowance-2018			487,000	487,000	516,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>175,000</u></b>
A01274 Medical Charges			<u>12,000</u>	<u>12,000</u>	<u>75,000</u>
001 Medical Charges			12,000	12,000	75,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>740,000</u></b>	<b><u>740,000</u></b>	<b><u>740,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance			180,000	180,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			125,000	125,000	125,000
<b>A039 TOTAL GENERAL</b>			<b><u>355,000</u></b>	<b><u>355,000</u></b>	<b><u>355,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KT4403 Transport Department Kohat</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>	<u>388,840</u>	<u>689,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>	<u>388,840</u>	<u>689,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	388,840	689,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09601 Plant and Machinery			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Plant and Machinery			6,000	6,000	6,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Furniture & Fixture			60,000	60,000	60,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Transport Department Kohat</b>			<b>12,144,000</b>	<b>12,722,840</b>	<b>12,740,000</b>

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**TRANSPORT & MASS TRANSIT DEPARTMENT**

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>MR4708</b>	<b>Transport Department Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,375,000</u></b>	<b><u>6,115,000</u></b>	<b><u>8,523,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>4,640,000</u></b>	<b><u>3,850,000</u></b>	<b><u>4,726,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,813,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,877,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,813,000</u>	<u>2,600,000</u>	<u>2,877,000</u>
S014	Secretary	(BPS-17)	1	1	668,000		684,000
S166	Superintendent	(BPS-17)	1	1	680,000		696,000
A057	Assistant	(BPS-16)	2	2	1,075,000		1,096,000
C082	Computer Operator	(BPS-16)	1	1	390,000		401,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,827,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,849,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,827,000</u>	<u>1,250,000</u>	<u>1,849,000</u>
J013	Junior Clerk	(BPS-11)	2	2	712,000		724,000
D112	Driver	(BPS-06)	1	1	434,000		438,000
C057	Chowkidar	(BPS-03)	1	1	454,000		457,000
N005	Naib Qasid	(BPS-03)	1	1	227,000		230,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,735,000</u></b>	<b><u>2,265,000</u></b>	<b><u>3,797,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,511,000</u></b>	<b><u>2,057,000</u></b>	<b><u>3,567,000</u></b>
A01202	House Rent Allowance				227,000	215,000	227,000
A01203	Conveyance Allowance				267,000	291,000	267,000
A01207	Washing Allowance				4,000	3,500	4,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance					5,500	
A01217	Medical Allowance				158,000	155,000	158,000
A0121A	Ad - hoc Allowance - 2011				6,000		6,000
A0121T	Adhoc Relief Allowance 2013				159,000	56,000	159,000
A0121Z	Adhoc Relief Allowance-2014				242,000		242,000
A0122C	Adhoc Relief Allowance - 2015				53,000	43,000	53,000
A0122M	Adhoc Releif Allowance 2016				765,000	181,000	765,000

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MR4708 Transport Department Mardan</b>					
A0122Y Ad-hoc Relief Allowance 2017			464,000	290,000	492,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	525,000	700,000
A0123G Ad-hoc Relief Allowance-2018			464,000	290,000	492,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>224,000</u></b>	<b><u>208,000</u></b>	<b><u>230,000</u></b>
A01274 Medical Charges			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001 Medical Charges			58,000	58,000	64,000
A01278 Leave Salary			<u>166,000</u>	<u>150,000</u>	<u>166,000</u>
001 Leave Salary			166,000	150,000	166,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>500,000</u></b>	<b><u>999,000</u></b>	<b><u>744,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>79,000</u></b>	<b><u>79,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	69,000	69,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,000</u></b>	<b><u>100,000</u></b>	<b><u>45,000</u></b>
A03304 Hot and Cold Weather Charges			40,000	100,000	45,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>240,000</u></b>	<b><u>520,000</u></b>	<b><u>320,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	250,000	150,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>170,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
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>150,000</u>	<u>150,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MR4708 Transport Department Mardan</b>					
001 Printing and publication				150,000	150,000
A03907 Advertising & Publicity			<u>40,000</u>		
001 Advertising and Publicity			40,000		
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>		<u>650,000</u>
<b>A041 TOTAL PENSION</b>			<u>350,000</u>		<u>650,000</u>
A04114 Superannuation Encashment of L.P.R			350,000		650,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>300,000</u>	<u>515,850</u>	<u>226,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>65,850</u>	<u>66,000</u>
A09201 Hardware			<u>100,000</u>	<u>65,850</u>	<u>66,000</u>
001 Hardware			100,000	65,850	66,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>200,000</u>	<u>75,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>75,000</u>
001 Plant and Machinery				200,000	75,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>250,000</u>	<u>85,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>250,000</u>	<u>85,000</u>
001 Furniture & Fixture			200,000	250,000	85,000

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MR4708 Transport Department Mardan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
A13001 Transport			<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
001 Transport			30,000	100,000	40,000
<b>Transport Department Mardan</b>			<b>10,155,000</b>	<b>8,329,850</b>	<b>10,783,000</b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045203</b>	<b>ROAD TRANSPORT</b>					
<b>PR5122</b>	<b>Directorate of Transport</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>124,682,000</u></b>	<b><u>85,727,320</u></b>	<b><u>130,843,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>341</b>	<b>341</b>	<b><u>84,062,000</u></b>	<b><u>46,993,000</u></b>	<b><u>87,658,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>151</b>	<b>151</b>	<b><u>47,242,000</u></b>	<b><u>19,301,000</u></b>	<b><u>50,009,000</u></b>
A01101	Total Basic Pay Of Officer	151	151	<u>47,242,000</u>	<u>19,301,000</u>	<u>49,934,000</u>
B123	Business Development officer (BPS-19)	1	1	1,100,000		1,121,000
D351	Director Transport (BPS-19)	1	1	1,221,000		1,242,000
D028	Deputy Director (BPS-18)	1	1	952,000		972,000
D467	Deputy Director Technical (BPS-18)	1	1	480,000		500,000
D524	Deputy Director (IT)/MIS Manager(IT) (BPS-18)	1	1	500,000		520,000
T117	Traffic Engineer & Development Officer (BPS-18)	1	1	500,000		520,000
A079	Assistant Director (BPS-17)	20	18	8,422,000		8,744,000
A417	Assistant Director (Policy & Traffic) (BPS-17)		1			440,000
A513	Assistant Director (IT) (BPS-17)	1	1	388,000		404,000
A830	Assistant Director Legal (BPS-17)		1			435,000
B050	Budget & Accounts Officer (BPS-17)	1	1	674,000		690,000
C450	Chief Motor Vehicle Examiner (BPS-17)	1	1	674,000		690,000
D378	Database Administrator (BPS-17)	1	1	674,000		690,000
D581	Divisional Motor Vehicle Examiner (BPS-17)	2	2	770,000		802,000
N046	Network Administrator (BPS-17)	1	1	674,000		690,000
S166	Superintendent (BPS-17)	1	1	674,000		690,000
A057	Assistant (BPS-16)	26	26	7,006,000		7,283,000
A470	Assistant Network Administrator (BPS-16)	1	1	250,000		261,000
C082	Computer Operator (BPS-16)	67	67	13,324,000		14,037,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>PR5122</b>	<b>Directorate of Transport</b>						
D582	District Motor Vehicle Examiner	(BPS-16)	6	6	1,444,000		1,508,000
M074	Motor Mobile Inspector	(BPS-16)	10	10	4,683,000		4,789,000
S590	Senior Motor Vehicle Examiner	(BPS-16)	7	7	2,832,000		2,906,000
A01105	Qualification Pay						75,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>190</b>	<b>190</b>	<b><u>36,820,000</u></b>	<b><u>27,692,000</u></b>	<b><u>37,649,000</u></b>
A01151	Total Basic Pay Other Staff		<u>190</u>	<u>190</u>	<u>36,820,000</u>	<u>27,673,000</u>	<u>37,649,000</u>
A234	Assistant Accountant	(BPS-14)	1	1	200,000		208,000
S035	Senior Clerk	(BPS-14)	2	2	442,000		458,000
S115	Stenographer	(BPS-14)	2	2	811,000		827,000
S138	Sub Inspector	(BPS-14)	2	2	585,000		601,000
M179	Maintenance Supervisor	(BPS-13)	1	1	449,000		456,000
A005	Accountant	(BPS-12)	1	1	324,000		331,000
M075	Motor Vehicle Examiner	(BPS-12)	25	25	7,845,000		8,013,000
J013	Junior Clerk	(BPS-11)	37	37	7,794,000		8,022,000
J015	Junior Instructor	(BPS-09)	1	1	231,000		236,000
H015	Head Constable	(BPS-08)	6	6	1,472,000		1,500,000
D112	Driver	(BPS-06)	9	9	1,586,000		1,621,000
C088	Constable	(BPS-05)	18	18	3,853,000		3,916,000
D112	Driver	(BPS-04)	1	1	120,000		123,000
C057	Chowkidar	(BPS-03)	31	31	4,622,000		4,707,000
N005	Naib Qasid	(BPS-03)	36	36	4,522,000		4,620,000
S162	Sweeper	(BPS-03)	17	17	1,964,000		2,010,000
A01152	Personal pay					19,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>40,620,000</u></b>	<b><u>38,734,320</u></b>	<b><u>43,185,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>40,167,000</u></b>	<b><u>37,993,000</u></b>	<b><u>42,398,000</u></b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
A01202 House Rent Allowance			4,957,000	7,195,000	4,957,000
A01203 Conveyance Allowance			5,825,000	6,769,000	5,825,000
A01207 Washing Allowance			93,000	107,000	93,000
A01208 Dress Allowance			81,000	116,000	81,000
A0120D Integrated Allowance			116,000	166,000	116,000
A0120E Housing Subsidy Allowance			102,000	170,000	163,000
A0120N Special allowances @ 30% of basic pay for Secretar				283,000	
A0120Q Fixed Daily Allowance				706,000	
A01210 Risk Allowance				<u>932,000</u>	<u>930,000</u>
001 Risk Allowance				932,000	930,000
A01217 Medical Allowance			3,005,000	3,901,000	3,005,000
A0121M Adhoc Relief Allowance - 2012			72,000		72,000
A0121T Adhoc Relief Allowance 2013			605,000	767,000	605,000
A0121Z Adhoc Relief Allowance-2014			840,000		840,000
A01224 Entertainment Allowance			18,000	6,000	18,000
A01226 Computer Allowance			486,000	538,000	486,000
A0122C Adhoc Relief Allowance - 2015			2,433,000	521,000	2,433,000
A0122M Adhoc Relief Allowance 2016			3,914,000	3,701,000	3,914,000
A0122N Special Conveyance Allowance to Disbalded Employees				100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			8,518,000	4,679,000	9,029,000
A01233 Unattractive Area Allowance				<u>12,000</u>	
001 Unattractive Area Allowance				12,000	
A01236 Deputation Allowance				1,067,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	1,155,000	700,000
A0123G Ad-hoc Relief Allowance-2018			8,402,000	4,801,000	8,906,000
A01250 Incentive Allowance				<u>109,000</u>	
001 Incentive Allowance				109,000	
A01260 Ration Allowance				113,000	
A01261 Constabulary Allowance for Police Personnel				79,000	75,000
A01270 Other					<u>50,000</u>
089 M.Phil Allowance					50,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>453,000</b></u>	<u><b>741,320</b></u>	<u><b>787,000</b></u>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
A01274 Medical Charges			<u>116,000</u>	<u>441,320</u>	<u>450,000</u>
001 Medical Charges			116,000	441,320	450,000
A01278 Leave Salary			<u>337,000</u>	<u>300,000</u>	<u>337,000</u>
001 Leave Salary			337,000	300,000	337,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>17,697,300</u></b>	<b><u>18,115,000</u></b>	<b><u>20,790,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,210,000</u></b>	<b><u>1,535,000</u></b>	<b><u>2,160,000</u></b>
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			300,000	500,000	500,000
A03204 Electronic Communication			<u>750,000</u>	<u>875,000</u>	<u>1,500,000</u>
001 Electronic Communication			750,000	875,000	1,500,000
A03205 Courier and pilot service			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,117,300</u></b>	<b><u>1,530,000</u></b>	<b><u>1,530,000</u></b>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>887,300</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Electricity			887,300	1,300,000	1,300,000
A03304 Hot and Cold Weather Charges			180,000	180,000	180,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,500,000</u></b>	<b><u>6,500,000</u></b>	<b><u>7,500,000</u></b>
A03402 Rent for Office Building			5,500,000	6,500,000	7,500,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03603 Registration			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,810,000</u></b>	<b><u>1,710,000</u></b>	<b><u>1,810,000</u></b>
A03801 Training - domestic			200,000	100,000	100,000
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 Travelling Allowance			700,000	700,000	800,000
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

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	800,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000
A03809 CNG Charges (Govt)			100,000		
<b>A039 TOTAL GENERAL</b>			<b><u>8,050,000</u></b>	<b><u>6,830,000</u></b>	<b><u>7,780,000</u></b>
A03901 Stationery			<u>6,500,000</u>	<u>5,250,000</u>	<u>5,950,000</u>
001 Stationery			1,000,000	750,000	750,000
003 RFID Cards/Limination Cortidges etc			5,500,000	4,500,000	5,200,000
A03902 Printing and Publication			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 Printing and publication			650,000	650,000	650,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing				30,000	30,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	500,000	500,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
001 Others			300,000	300,000	550,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,007,400</u></b>	<b><u>350,000</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,007,400</u></b>	<b><u>350,000</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,007,400	350,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
<b>A06 TOTAL TRANSFERS</b>				<b><u>75,000</u></b>	<b><u>75,000</u></b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>75,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts				75,000	75,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,460,000</u>	<u>1,046,050</u>	<u>1,046,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>650,000</u>	<u>246,050</u>	<u>246,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Hardware			200,000	200,000	200,000
A09203 I.T. Equipment			450,000	46,050	46,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>10,000</u>	<u>150,000</u>	<u>150,000</u>
A09501 Transport			<u>10,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			10,000	150,000	150,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			300,000	300,000	300,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>350,000</u>	<u>350,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>350,000</u>	<u>350,000</u>
001 Furniture & Fixture			500,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>950,000</u>	<u>850,000</u>	<u>850,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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



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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			300,000	200,000	200,000
<b>Directorate of Transport</b>			<b>146,396,700</b>	<b>106,763,370</b>	<b>155,704,000</b>

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045203</b>	<b>ROAD TRANSPORT</b>					
<b>PR5124</b>	<b>Provincial Transport Authority Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>17,275,000</u>	<u>13,103,180</u>	<u>17,708,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<u>10,338,000</u>	<u>6,721,000</u>	<u>10,500,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u>2,829,000</u>	<u>2,102,000</u>	<u>2,882,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,829,000</u>	<u>2,102,000</u>	<u>2,882,000</u>
S014	Secretary (BPS-17)	1	1	688,000		704,000
S166	Superintendent (BPS-17)	1	1	1,031,000		1,047,000
A057	Assistant (BPS-16)	2	2	1,110,000		1,131,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<u>7,509,000</u>	<u>4,619,000</u>	<u>7,618,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>7,506,000</u>	<u>4,612,000</u>	<u>7,615,000</u>
S035	Senior Clerk (BPS-14)	5	5	2,050,000		2,091,000
S115	Stenographer (BPS-14)	1	1	685,000		693,000
J013	Junior Clerk (BPS-11)	5	5	2,040,000		2,071,000
D112	Driver (BPS-06)	1	1	329,000		333,000
D006	Daftari (BPS-04)	1	1	237,000		240,000
C057	Chowkidar (BPS-03)	2	2	441,000		446,000
N005	Naib Qasid (BPS-03)	5	5	1,438,000		1,452,000
S162	Sweeper (BPS-03)	1	1	286,000		289,000
A01152	Personal pay			3,000	7,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>6,937,000</u>	<u>6,382,180</u>	<u>7,208,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>6,721,000</u>	<u>5,814,600</u>	<u>6,880,000</u>
A01202	House Rent Allowance			795,000	953,000	795,000
A01203	Conveyance Allowance			1,050,000	898,000	1,050,000
A01207	Washing Allowance			43,000	50,000	43,000
A01208	Dress Allowance			28,000	7,000	28,000
A0120D	Integrated Allowance			28,000	34,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045203</b>	<b>ROAD TRANSPORT</b>				
<b>PR5124</b>	<b>Provincial Transport Authority Peshawar</b>				
A0120E	Housing Subsidy Allowance		58,000	100,000	93,000
A01217	Medical Allowance		458,000	530,900	458,000
A0121T	Adhoc Relief Allowance 2013		199,000	154,300	199,000
A0121Z	Adhoc Relief Allowance-2014		71,000		71,000
A0122C	Adhoc Relief Allowance - 2015		709,000	128,000	709,000
A0122M	Adhoc Relief Allowance 2016		514,000	556,600	514,000
A0122N	Special Conveyance Allowance to Disabled Employees			35,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,033,000	761,400	1,095,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		700,000	845,000	700,000
A0123G	Ad-hoc Relief Allowance-2018		1,035,000	761,400	1,097,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>216,000</u></b>	<b><u>567,580</u></b>	<b><u>328,000</u></b>
A01274	Medical Charges		<u>116,000</u>	<u>120,000</u>	<u>228,000</u>
001	Medical Charges		116,000	120,000	228,000
A01278	Leave Salary		<u>100,000</u>	<u>409,080</u>	<u>100,000</u>
001	Leave Salary		100,000	409,080	100,000
A012AE	Integrated allowance			38,500	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,718,200</u></b>	<b><u>3,274,900</u></b>	<b><u>3,375,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>147,200</u></b>	<b><u>194,000</u></b>	<b><u>194,000</u></b>
A03201	Postage and Telegraph		47,200	47,000	47,000
A03202	Telephone and Trunk Call		100,000	147,000	147,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>241,000</u></b>	<b><u>562,000</u></b>	<b><u>562,000</u></b>
A03301	Gas		50,000	70,000	70,000
A03303	Electricity		<u>141,000</u>	<u>422,000</u>	<u>422,000</u>
001	Electricity		141,000	422,000	422,000
A03304	Hot and Cold Weather Charges		50,000	70,000	70,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,300,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,350,000</u></b>
A03402	Rent for Office Building		1,300,000	1,350,000	1,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5124 Provincial Transport Authority Peshawar</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>550,000</u>	<u>597,000</u>	<u>697,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	300,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>297,000</u>	<u>297,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	297,000	297,000
<b>A039 TOTAL GENERAL</b>			<u>470,000</u>	<u>561,900</u>	<u>562,000</u>
A03901 Stationery			<u>150,000</u>	<u>197,000</u>	<u>197,000</u>
001 Stationery			150,000	197,000	197,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03906 Uniforms and Protective Clothing			10,000	5,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>149,900</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	149,900	150,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>650,000</u>	<u>800,000</u>	<u>800,000</u>
<b>A041 TOTAL PENSION</b>			<u>650,000</u>	<u>800,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			650,000	800,000	800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000,000

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045203</b>	<b>ROAD TRANSPORT</b>					
<b>PR5124</b>	<b>Provincial Transport Authority Peshawar</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>260,000</u>	<u>385,000</u>	<u>385,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09201	Hardware			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Hardware			75,000	75,000	75,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A09501	Transport			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transport			20,000	10,000	10,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>15,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>15,000</u>	<u>150,000</u>	<u>150,000</u>
001	Plant and Machinery			15,000	150,000	150,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Furniture & Fixture			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>143,200</u>	<u>176,000</u>	<u>176,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>50,000</u>	<u>89,000</u>	<u>89,000</u>
A13001	Transport			<u>50,000</u>	<u>89,000</u>	<u>89,000</u>
001	Transport			50,000	89,000	89,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>83,200</u>	<u>57,000</u>	<u>57,000</u>
A13101	Machinery and Equipment			<u>83,200</u>	<u>57,000</u>	<u>57,000</u>
001	Machinery and Equipment			83,200	57,000	57,000

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5124 Provincial Transport Authority Peshawar</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	30,000	30,000
<b>Provincial Transport Authority Peshawar</b>			<b>22,046,400</b>	<b>18,739,080</b>	<b>23,444,000</b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045203</b>	<b>ROAD TRANSPORT</b>				
<b>PR5129</b>	<b>Lumpsum provision at the disposal of Finance Department</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>25,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
A03970	Others		<u>25,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
037	L.S. at the disposal of F.D.		25,000,000	10,000,000	25,000,000
	<b>Lumpsum provision at the disposal of Finance Department</b>		<b>25,000,000</b>	<b>10,000,000</b>	<b>25,000,000</b>

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**TRANSPORT & MASS TRANSIT DEPARTMENT**

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045203</b>	<b>ROAD TRANSPORT</b>					
<b>PR5402</b>	<b>Transport Department Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,947,000</u></b>	<b><u>9,063,000</u></b>	<b><u>12,273,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>6,372,000</u></b>	<b><u>5,154,000</u></b>	<b><u>6,516,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>2,215,000</u></b>	<b><u>2,781,000</u></b>	<b><u>2,676,000</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>2,215,000</u>	<u>2,781,000</u>	<u>2,676,000</u>
S014	Secretary (BPS-17)	1	1	682,000		698,000
S166	Superintendent (BPS-17)	1	1	680,000		696,000
A057	Assistant (BPS-16)	3	3	853,000		885,000
C082	Computer Operator (BPS-16)		1			397,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>13</b>	<b><u>4,157,000</u></b>	<b><u>2,373,000</u></b>	<b><u>3,840,000</u></b>
A01151	Total Basic Pay Other Staff	14	13	<u>4,157,000</u>	<u>2,373,000</u>	<u>3,840,000</u>
S035	Senior Clerk (BPS-14)	3	3	1,396,000		1,421,000
S115	Stenographer (BPS-14)	1	1	402,000		410,000
C082	Computer Operator (BPS-12)	1		390,000		
J013	Junior Clerk (BPS-11)	4	4	731,000		756,000
D112	Driver (BPS-06)	1	1	278,000		282,000
C057	Chowkidar (BPS-03)	1	1	294,000		297,000
N005	Naib Qasid (BPS-03)	3	3	666,000		674,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,575,000</u></b>	<b><u>3,909,000</u></b>	<b><u>5,757,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,296,000</u></b>	<b><u>3,688,000</u></b>	<b><u>5,372,000</u></b>
A01202	House Rent Allowance			689,000	669,000	689,000
A01203	Conveyance Allowance			585,000	559,000	585,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			15,000	19,000	15,000
A01217	Medical Allowance			340,000	327,000	340,000
A0121T	Adhoc Relief Allowance 2013			118,000	101,000	118,000



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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5402 Transport Department Peshawar</b>					
A0121Z Adhoc Relief Allowance-2014			3,000		3,000
A01226 Computer Allowance				9,000	
A0122C Adhoc Relief Allowance - 2015			785,000	73,000	785,000
A0122M Adhoc Relief Allowance 2016			782,000	360,000	782,000
A0122Y Ad-hoc Relief Allowance 2017			637,000	474,000	675,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	618,000	700,000
A0123G Ad-hoc Relief Allowance-2018			637,000	474,000	675,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>279,000</u></b>	<b><u>221,000</u></b>	<b><u>385,000</u></b>
A01274 Medical Charges			<u>58,000</u>		<u>164,000</u>
001 Medical Charges			58,000		164,000
A01278 Leave Salary			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
001 Leave Salary			221,000	221,000	221,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,412,500</u></b>	<b><u>3,622,000</u></b>	<b><u>3,622,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>122,700</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A03201 Postage and Telegraph			25,000	15,000	15,000
A03202 Telephone and Trunk Call			97,700	97,000	97,000
<b>A033 TOTAL UTILITIES</b>			<b><u>224,900</u></b>	<b><u>398,000</u></b>	<b><u>398,000</u></b>
A03301 Gas				30,000	30,000
A03303 Electricity			<u>224,900</u>	<u>368,000</u>	<u>368,000</u>
001 Electricity			224,900	368,000	368,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,380,000</u></b>	<b><u>1,659,000</u></b>	<b><u>1,659,000</u></b>
A03402 Rent for Office Building			1,380,000	1,659,000	1,659,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>287,500</u></b>	<b><u>289,000</u></b>	<b><u>289,000</u></b>
A03805 Travelling Allowance			<u>124,500</u>	<u>125,000</u>	<u>125,000</u>
001 Travelling Allowance			124,500	125,000	125,000

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

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045203</b>	<b>ROAD TRANSPORT</b>				
<b>PR5402</b>	<b>Transport Department Peshawar</b>				
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>13,000</u>	<u>14,000</u>	<u>14,000</u>
001	Conveyance Charges		13,000	14,000	14,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>397,400</u></b>	<b><u>1,164,000</u></b>	<b><u>1,164,000</u></b>
A03901	Stationery		<u>99,200</u>	<u>99,000</u>	<u>99,000</u>
001	Stationery		99,200	99,000	99,000
A03902	Printing and Publication		<u>110,000</u>	<u>157,000</u>	<u>157,000</u>
001	Printing and publication		110,000	157,000	157,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>870,000</u>	<u>870,000</u>
001	Advertising and Publicity		150,000	870,000	870,000
A03970	Others		<u>38,200</u>	<u>38,000</u>	<u>38,000</u>
001	Others		38,200	38,000	38,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>350,000</u></b>	<b><u>880,000</u></b>	<b><u>880,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>350,000</u></b>	<b><u>880,000</u></b>	<b><u>880,000</u></b>
A04114	Superannuation Encashment of L.P.R		350,000	880,000	880,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,200,000	1,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>31,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09201	Hardware		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hardware		30,000	50,000	50,000

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5402 Transport Department Peshawar</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
001 Furniture & Fixture			1,000	600,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>165,200</u>	<u>140,000</u>	<u>140,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>65,200</u>	<u>65,000</u>	<u>65,000</u>
A13001 Transport			<u>65,200</u>	<u>65,000</u>	<u>65,000</u>
001 Transport			65,200	65,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			50,000	25,000	25,000
<b>Transport Department Peshawar</b>			<b>15,505,700</b>	<b>15,555,000</b>	<b>18,765,000</b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0452</b>	<b>ROAD TRANSPORT</b>						
<b>045203</b>	<b>ROAD TRANSPORT</b>						
<b>SW4478</b>	<b>Transport Department Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,042,000</u></b>	<b><u>5,257,500</u></b>	<b><u>8,197,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,641,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,746,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,242,000</u></b>	<b><u>1,600,000</u></b>	<b><u>2,317,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,242,000</u>	<u>1,600,000</u>	<u>2,317,000</u>
S014	Secretary	(BPS-17)	1	1	421,000		437,000
S166	Superintendent	(BPS-17)	1	1	680,000		696,000
A057	Assistant	(BPS-16)	3	3	751,000		783,000
C082	Computer Operator	(BPS-16)	1	1	390,000		401,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,399,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,429,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,399,000</u>	<u>1,400,000</u>	<u>1,429,000</u>
S035	Senior Clerk	(BPS-14)	1	1	403,000		411,000
J013	Junior Clerk	(BPS-11)	2	2	368,000		380,000
D112	Driver	(BPS-06)	1	1	278,000		282,000
C057	Chowkidar	(BPS-03)	1	1	134,000		137,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		219,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,401,000</u></b>	<b><u>2,257,500</u></b>	<b><u>4,451,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,043,000</u></b>	<b><u>2,255,500</u></b>	<b><u>4,087,000</u></b>
A01202	House Rent Allowance				279,000	229,500	279,000
A01203	Conveyance Allowance				444,000	273,000	444,000
A01207	Washing Allowance				3,000	3,500	3,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	5,500	6,000
A01217	Medical Allowance				225,000	159,500	225,000
A0121M	Adhoc Relief Allowance - 2012				258,000		258,000
A0121T	Adhoc Relief Allowance 2013				64,000	48,000	64,000
A0121Z	Adhoc Relief Allowance-2014				228,000		228,000
A0122C	Adhoc Relief Allowance - 2015				455,000	32,000	455,000

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>SW4478 Transport Department Swat</b>					
A0122M Adhoc Releif Allowance 2016			489,000	184,000	489,000
A0122N Special Conveyance Allowance to Disbaled Employees				36,000	
A0122Y Ad-hoc Relief Allowance 2017			364,000	239,000	386,000
A01233 Unattractive Area Allowance			<u>162,000</u>	<u>126,500</u>	<u>162,000</u>
001 Unattractive Area Allowance			162,000	126,500	162,000
A0123E Execuctive Allowance to PCS and PMS Officers (KP)			700,000	690,000	700,000
A0123G Ad-hoc Relief Allowance-2018			364,000	227,000	386,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>358,000</b></u>	<u><b>2,000</b></u>	<u><b>364,000</b></u>
A01274 Medical Charges			<u>58,000</u>	<u>1,000</u>	<u>64,000</u>
001 Medical Charges			58,000	1,000	64,000
A01278 Leave Salary			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
001 Leave Salary			300,000	1,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>780,600</b></u>	<u><b>1,077,000</b></u>	<u><b>841,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>30,500</b></u>	<u><b>42,000</b></u>	<u><b>66,000</b></u>
A03201 Postage and Telegraph			20,000	1,000	25,000
A03202 Telephone and Trunk Call			10,500	41,000	41,000
<b>A033 TOTAL UTILITIES</b>			<u><b>152,100</b></u>	<u><b>320,000</b></u>	<u><b>200,000</b></u>
A03304 Hot and Cold Weather Charges			152,100	320,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>400,000</b></u>	<u><b>640,000</b></u>	<u><b>500,000</b></u>
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	450,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>190,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	190,000	200,000
<b>A039 TOTAL GENERAL</b>			<u><b>198,000</b></u>	<u><b>75,000</b></u>	<u><b>75,000</b></u>

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>SW4478 Transport Department Swat</b>					
A03901 Stationery			<u>53,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			53,000	15,000	15,000
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>50,000</u>		
001 Advertising and Publicity			50,000		
A03970 Others			<u>45,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			45,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>450,000</u>	<u>10,000</u>	<u>750,000</u>
<b>A041 TOTAL PENSION</b>			<u>450,000</u>	<u>10,000</u>	<u>750,000</u>
A04114 Superannuation Encashment of L.P.R			450,000	10,000	750,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>	<u>100,000</u>	<u>75,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>100,000</u>	<u>75,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>100,000</u>	<u>75,000</u>
001 Furniture & Fixture			10,000	100,000	75,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>SW4478 Transport Department Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Transport Department Swat</b>			<b>10,062,600</b>	<b>7,224,500</b>	<b>10,643,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,192	6,656,898,000	3,585,026,000	976,492,000	7,030,844,000	8,007,336,000
<b>TOTAL</b>	<b>1,192</b>	<b>6,656,898,000</b>	<b>3,585,026,000</b>	<b>976,492,000</b>	<b>7,030,844,000</b>	<b>8,007,336,000</b>



NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>8,007,336,000</u>
<b>Total:</b>	<u>8,007,336,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
091120 OTHERS	454,071,100	409,477,300	481,201,000
092102 ADMINISTRATION	138,856,300	138,488,400	161,604,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	164,133,700	337,046,700	176,361,000
096101 SECRETARIAT/POLICY/CURRICULUM	5,899,836,900	2,700,013,600	7,188,170,000
<b>TOTAL</b>	<b>6,656,898,000</b>	<b>3,585,026,000</b>	<b>8,007,336,000</b>

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**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4334	Regional Institutes for Teachers Education (Female) Abbottabad.	25,227,400	24,901,200	26,906,000
AD4335	Directorate of Curriculum & Teacher Education Abbottabad	62,660,400	58,517,900	67,233,000
AD4428	Deputy Director (PEACE) DCTE Abbottabad	9,000	32,347,900	9,000
BU4424	Regional Institutes for Teachers Education (Male) Bannu	27,694,600	28,680,000	28,587,000
BU4425	Regional Institutes for Teachers Education (Female) Bannu	20,510,100	17,975,900	21,737,000
CA4247	Regional Institutes for Teachers Education (Female) Charsadda	23,488,000	23,739,200	24,186,000
CL4262	Regional Institutes for Teachers Education (Male) Chitral	20,990,000	15,884,400	22,138,000
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower	14,950,000	11,390,000	15,372,000
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.	19,523,000	16,326,800	21,492,000
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan	23,620,500	22,459,500	25,008,000
DI4358	Regional Institutes for Teachers Education (Female) DIKhan	22,712,000	18,030,000	23,353,000
HR4308	Regional Institutes for Teachers Education (Male) Haripur	25,768,300	28,148,700	29,776,000
KK4227	Government College of Physical Education Karak	18,778,300	20,438,500	21,339,000
KT4399	Regional Institutes for Teachers Education (Male) Kohat	22,434,000	15,505,400	23,278,000
KT4400	Regional Institutes for Teachers Education (Female) Kohat	26,956,000	14,216,400	27,095,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.	18,846,500	18,424,200	21,013,000
MD4243	Regional Institutes for Teachers Education (Male) Malakand	23,467,700	21,498,500	24,379,000
MD4244	Regional Institutes for Teachers Education (Female) Malakand	19,058,300	18,146,500	19,829,000
MR4395	Regional Institutes for Teachers Education (Male) Mardan	23,423,500	21,029,300	24,586,000
PR5205	Regional Institutes for Teachers Education (Female) Peshawar	29,549,800	30,023,500	31,597,000
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.	28,098,200	27,165,800	29,959,000
PR5207	Directorate of Elementary & Secondary Education Peshawar.	133,733,300	136,813,800	155,272,000
PR5209	Provincial Institute for Teachers Education Peshawar.	82,681,000	182,742,400	82,096,000
PR5210	Secretary Elementary & Secondary Education Department.	216,195,200	345,722,600	244,700,000
PR5211	Lumpsum provision at the disposal of Finance Department	5,683,641,700	2,354,291,000	6,943,470,000
SU4283	Regional Institutes for Teachers Education (Female) Swabi.	20,396,200	18,736,900	21,675,000
SW4476	Regional Institutes for Teachers Education (Female) Swat	17,357,000	17,195,100	19,235,000
AD5179	Addl: Director TPD,DCTE Abbottabad	5,000	43,000,000	5,000
PR8011	Establishment of District Delivery Unit in Directorate of E & SE	5,123,000	1,674,600	6,332,000
PR8091	Assistant Director (Examination) DCTE Peshawar			5,679,000

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TOTAL		6,656,898,000	3,585,026,000	8,007,336,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>907,183,000</u></b>	<b><u>763,146,000</u></b>	<b><u>976,492,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>542,852,900</u></b>	<b><u>457,142,400</u></b>	<b><u>584,002,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>399,815,100</u></b>	<b><u>328,156,900</u></b>	<b><u>433,374,000</u></b>
A01101	Basic Pay Of Officer	396,833,500	324,875,400	429,073,000
A01102	Personal pay	2,601,600	3,050,400	3,894,000
A01103	Special Pay	273,000	66,400	289,000
A01105	Qualification Pay	107,000	98,700	118,000
A01106	Pay of contract officer		66,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>143,037,800</u></b>	<b><u>128,985,500</u></b>	<b><u>150,628,000</u></b>
A01151	Basic Pay Other Staff	142,802,200	128,830,200	150,326,000
A01152	Personal pay	235,600	155,300	302,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>364,330,100</u></b>	<b><u>306,003,600</u></b>	<b><u>392,490,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>348,887,100</u></b>	<b><u>297,723,700</u></b>	<b><u>385,937,000</u></b>
A01201	Senior Post Allowance	360,000	299,700	360,000
A01202	House Rent Allowance	53,111,700	43,697,700	54,116,000
A01203	Conveyance Allowance	47,959,700	37,603,000	48,228,000
A01207	Washing Allowance	329,800	307,100	426,000
A01208	Dress Allowance	266,000	253,100	384,000
A0120D	Integrated Allowance	596,600	637,200	676,000
A0120E	Housing Subsidy Allowance	2,835,900	4,997,500	6,924,000
A0120N	Special allowances @ 30% of basic pay for Secretar	24,629,000	21,379,700	29,146,000
A0120P	Adhoc Relief 2009		18,700	
A0120X	Adhoc Allowance - 2010		231,000	
A01216	Qualification Allowance	270,000	30,800	32,000
A01217	Medical Allowance	28,646,700	24,931,600	29,341,000
A0121A	Ad - hoc Allowance - 2011		39,800	
A0121M	Adhoc Relief Allowance - 2012		72,900	
A0121T	Adhoc Relief Allowance 2013	14,833,400	10,001,500	16,641,000
A0121Z	Adhoc Relief Allowance-2014		21,600	
A01224	Entertainment Allowance	396,000	469,700	689,000
A01226	Computer Allowance	589,000	435,000	1,204,000
A01228	Orderly Allowance	144,000	266,000	336,000
A01229	Special compensatory allowance	92,800	341,800	182,000
A0122C	Adhoc Relief Allowance - 2015	9,386,600	7,245,200	15,308,000
A0122M	Adhoc Releif Allowance 2016	37,907,600	36,061,700	45,327,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees	48,600	120,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017	51,951,700	45,620,700	57,434,000
A01233	Unattractive Area Allowance	3,123,000	2,297,500	3,148,000
A01236	Deputation Allowance		78,500	
A01238	Charge allowance	32,200	29,900	38,000
A01239	Special allowance		13,100	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	15,000,000	12,374,300	15,540,000
A0123G	Ad-hoc Relief Allowance-2018	54,432,000	45,354,200	57,772,000
A01241	Utility allowance for electricity	240,000	440,000	480,000
A01250	Incentive Allowance	40,000	34,200	40,000
A01270	Other	1,664,800	2,019,000	2,057,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>15,443,000</u></b>	<b><u>8,279,900</u></b>	<b><u>6,553,000</u></b>
A01271	Overtime Allowance	522,000	400,000	576,000
A01273	Honoraria	3,000		3,000
A01274	Medical Charges	891,000	1,201,200	852,000
A01278	Leave Salary	13,605,000	6,382,000	4,700,000
A01284	Firewood Allowance	422,000	296,700	422,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>5,292,337,500</u></b>	<b><u>2,248,209,900</u></b>	<b><u>6,319,439,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,558,000</u></b>	<b><u>4,949,600</u></b>	<b><u>5,713,000</u></b>
A03201	Postage and Telegraph	1,148,000	1,065,000	1,201,000
A03202	Telephone and Trunk Call	4,410,000	3,884,600	4,512,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>8,248,300</u></b>	<b><u>8,855,100</u></b>	<b><u>9,417,000</u></b>
A03301	Gas	1,815,000	1,749,700	2,083,000
A03302	Water	30,000	33,500	39,000
A03303	Electricity	4,838,000	5,250,000	5,560,000
A03304	Hot and Cold Weather Charges	1,565,300	1,821,900	1,735,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>627,000</u></b>	<b><u>647,000</u></b>	<b><u>708,000</u></b>
A03404	Rent for other building	552,000	552,000	608,000
A03407	Rates and Taxes	75,000	95,000	100,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>11,000</u></b>	<b><u>154,000</u></b>	<b><u>11,000</u></b>
A03603	Registration	11,000	154,000	11,000

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>825,852,500</u></b>	<b><u>585,228,500</u></b>	<b><u>1,440,117,000</u></b>
A03801	Training - domestic	807,991,100	453,260,000	1,419,120,000
A03805	Travelling Allowance	9,831,400	120,103,900	11,582,000
A03806	Transportation of Goods	168,000	137,000	183,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,502,000	11,309,800	8,772,000
A03808	Conveyance Charges	360,000	417,800	460,000
<b>A039</b>	<b>GENERAL</b>	<b><u>4,452,040,700</u></b>	<b><u>1,648,375,700</u></b>	<b><u>4,863,473,000</u></b>
A03901	Stationery	4,277,000	8,901,100	5,154,000
A03902	Printing and Publication	544,000	5,080,300	660,000
A03903	Conference/Seminars/Workshops/ Symposia	113,000	9,335,000	213,000
A03905	Newspapers Periodicals and Books	312,100	339,200	458,000
A03906	Uniforms and Protective Clothing	138,000	143,000	175,000
A03907	Advertising & Publicity	3,911,000	44,227,000	4,453,000
A03917	Law Charges	502,000	374,200	531,000
A03919	Payments to Other for Service Rendered	3,000	61,803,400	4,000
A03921	Unforeseen exp.for disaster preparedness & relief	25,000,000		2,000,000
A03970	Others	4,417,240,600	1,518,172,500	4,849,825,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,822,000</u></b>	<b><u>34,688,600</u></b>	<b><u>16,463,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,822,000</u></b>	<b><u>34,688,600</u></b>	<b><u>16,463,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	2,821,000	34,688,600	16,462,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>358,206,000</u></b>	<b><u>440,033,100</u></b>	<b><u>580,101,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>358,206,000</u></b>	<b><u>440,033,100</u></b>	<b><u>580,101,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,000,000	1,800,000	14,600,000
A05270	To Others	343,206,000	438,233,100	565,501,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u>401,000</u>	<u>720,000</u>	<u>720,000</u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>401,000</u>	<u>720,000</u>	<u>720,000</u>
A06301	Entertainments & Gifts	401,000	720,000	720,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>92,952,000</u>	<u>92,825,000</u>	<u>110,408,000</u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>92,741,000</u>	<u>92,750,000</u>	<u>110,172,000</u>
A09201	Hardware	1,000		2,000
A09203	I.T. Equipment	92,740,000	92,750,000	110,170,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>160,000</u>	<u>30,000</u>	<u>170,000</u>
A09501	Transport	160,000	30,000	170,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>40,000</u>	<u>35,000</u>	<u>51,000</u>
A09601	Plant and Machinery	40,000	35,000	51,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
A09701	Furniture and fixtures	11,000	10,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>2,996,500</u>	<u>5,403,400</u>	<u>3,713,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>1,221,000</u>	<u>3,065,300</u>	<u>1,491,000</u>
A13001	Transport	1,221,000	3,065,300	1,491,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>1,271,000</u>	<u>1,685,600</u>	<u>1,551,000</u>
A13101	Machinery and Equipment	1,271,000	1,685,600	1,551,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>504,500</u>	<u>652,500</u>	<u>671,000</u>
A13201	Furniture and Fixture	504,500	652,500	671,000
<b>NET TOTAL</b>		<b>6,656,898,000</b>	<b>3,585,026,000</b>	<b>8,007,336,000</b>



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**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	313		7	320	60,616,000
04	16			16	2,882,000
06	48			48	9,983,000
07	3			3	701,000
08	2			2	524,000
09	23			23	6,439,000
10	22			22	5,274,000
11	53		8	61	17,459,000
12	25			25	6,689,000
14	79		2	81	33,282,000
15	15			15	6,477,000
16	174		11	185	82,628,000
17	121	1	6	128	81,704,000
18	145			145	122,190,000
19	91			91	102,931,000
20	25			25	36,658,000
(Special)	2			2	2,962,000
<b>TOTAL</b>	<b>1157</b>	<b>1</b>	<b>34</b>	<b>1192</b>	<b>579,399,000</b>

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**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>AD4334</b>	<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,870,000</u></b>	<b><u>22,592,900</u></b>	<b><u>24,839,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>15,409,100</u></b>	<b><u>14,690,200</u></b>	<b><u>16,154,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>12,129,800</u></b>	<b><u>11,592,200</u></b>	<b><u>12,778,000</u></b>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,971,900</u>	<u>11,434,300</u>	<u>12,585,000</u>
P070	Principal	(BPS-20)	1	1	1,097,900		1,348,000
C122	Chief Instructor	(BPS-19)	1	1	656,600		722,000
I018	Instructor	(BPS-19)	4	4	4,245,100		4,331,000
I018	Instructor	(BPS-18)	4	4	3,126,600		3,265,000
I060	Instructor (I.T)	(BPS-17)	1	1	601,400		629,000
L033	Librarian	(BPS-17)	1	1	1,149,000		1,165,000
A057	Assistant	(BPS-16)	1	1	584,100		595,000
S575	Senior Drawing Master	(BPS-16)	1	1	511,200		530,000
A01102	Personal pay				157,900	157,900	193,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>3,279,300</u></b>	<b><u>3,098,000</u></b>	<b><u>3,376,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,279,300</u>	<u>3,098,000</u>	<u>3,376,000</u>
S035	Senior Clerk	(BPS-14)	1	1	457,100		472,000
Q005	Qaria	(BPS-12)	1	1	166,600		173,000
H062	Hostel Superintendent	(BPS-10)		1			373,000
H062	Hostel Superintendent	(BPS-09)	1		362,700		
P088	Projectionist	(BPS-09)		1			366,000
P088	Projectionist	(BPS-08)	1		356,600		
D112	Driver	(BPS-06)	1	1	121,900		126,000
B013	Bearer	(BPS-03)	1	1	201,100		207,000
C002	Caller	(BPS-03)	1	1	111,600		114,000
C057	Chowkidar	(BPS-03)	2	2	356,600		367,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>AD4334</b>	<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>						
C095	Cook	(BPS-03)	2	2	356,600		367,000
M010	Mali	(BPS-03)	1	1	201,100		207,000
N005	Naib Qasid	(BPS-03)	1	1	201,100		207,000
S162	Sweeper	(BPS-03)	2	2	386,300		397,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,460,900</u></b>	<b><u>7,902,700</u></b>	<b><u>8,685,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,259,900</u></b>	<b><u>7,839,500</u></b>	<b><u>8,584,000</u></b>
A01201	Senior Post Allowance				15,000	12,000	15,000
A01202	House Rent Allowance				1,334,500	1,247,700	1,335,000
A01203	Conveyance Allowance				1,191,000	1,121,100	1,191,000
A01207	Washing Allowance				9,000	7,200	9,000
A01208	Dress Allowance				7,200	7,200	8,000
A0120D	Integrated Allowance				5,400	5,400	6,000
A01217	Medical Allowance				822,100	765,000	822,000
A0121T	Adhoc Relief Allowance 2013				350,100	337,600	361,000
A01224	Entertainment Allowance				6,000	27,800	31,000
A0122C	Adhoc Relief Allowance - 2015				236,000	224,700	324,000
A0122M	Adhoc Relief Allowance 2016				1,214,500	1,146,800	1,215,000
A0122Y	Ad-hoc Relief Allowance 2017				1,540,900	1,469,000	1,633,000
A01238	Charge allowance				1,200	200	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,527,000	1,467,800	1,633,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>201,000</u></b>	<b><u>63,200</u></b>	<b><u>101,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>63,200</u>	<u>1,000</u>
001	Medical Charges				1,000	63,200	1,000
A01278	Leave Salary				<u>200,000</u>		<u>100,000</u>
001	Leave Salary				200,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>828,400</u></b>	<b><u>1,078,900</u></b>	<b><u>1,037,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>41,000</u></b>	<b><u>37,300</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk Call				40,000	36,300	40,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>AD4334</b>	<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>733,900</u></b>	<b><u>783,000</u></b>
A03301	Gas		250,000	383,900	383,000
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Electricity		350,000	350,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>145,400</u></b>	<b><u>250,700</u></b>	<b><u>166,000</u></b>
A03805	Travelling Allowance		<u>139,400</u>	<u>243,900</u>	<u>160,000</u>
001	Travelling Allowance		139,400	243,900	160,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,800</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,800	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>57,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Stationery		16,000	16,000	16,000
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
A03905	Newspapers Periodicals and Books		4,000	5,000	5,000
A03970	Others		<u>16,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		16,000	30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,201,400</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,201,400</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,201,400	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
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

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>AD4334</b>	<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001	Machinery and Equipment		16,000	16,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	12,000	12,000
<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>			<b>25,227,400</b>	<b>24,901,200</b>	<b>26,906,000</b>

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**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>BU4424</b>	<b>Regional Institutes for Teachers Education (Male) Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>26,889,100</b></u>	<u><b>24,770,400</b></u>	<u><b>27,240,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<u><b>17,467,500</b></u>	<u><b>16,317,800</b></u>	<u><b>18,007,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u><b>13,596,000</b></u>	<u><b>12,261,000</b></u>	<u><b>14,031,000</b></u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>13,510,300</u>	<u>12,206,900</u>	<u>13,859,000</u>
P070	Principal	(BPS-20)	1	1	1,586,800		1,618,000
C122	Chief Instructor	(BPS-19)	1	1	767,000		791,000
I018	Instructor	(BPS-19)	2	2	2,561,800		2,635,000
I018	Instructor	(BPS-18)	6	6	6,084,700		6,205,000
L033	Librarian	(BPS-18)	1	1	859,100		894,000
I060	Instructor (I.T)	(BPS-17)	1	1	573,800		601,000
A057	Assistant	(BPS-16)	1	1	493,000		512,000
S575	Senior Drawing Master	(BPS-16)	1	1	584,100		603,000
A01102	Personal pay				85,700	54,100	172,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u><b>3,871,500</b></u>	<u><b>4,056,800</b></u>	<u><b>3,976,000</b></u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,832,800</u>	<u>4,028,800</u>	<u>3,919,000</u>
S577	Senior Qari	(BPS-15)	1	1	426,200		442,000
S035	Senior Clerk	(BPS-14)	1	1	443,100		458,000
H062	Hostel Superintendent	(BPS-10)	1	1	434,000		440,000
P088	Projectionist	(BPS-09)	1	1	404,100		409,000
B013	Bearer	(BPS-03)	1	1	243,300		249,000
C057	Chowkidar	(BPS-03)	2	2	518,300		529,000
C095	Cook	(BPS-03)	2	2	518,300		529,000
M010	Mali	(BPS-03)	1	1	118,100		121,000
N005	Naib Qasid	(BPS-03)	2	2	386,600		396,000
S162	Sweeper	(BPS-03)	2	2	340,800		346,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>BU4424</b>	<b>Regional Institutes for Teachers Education (Male) Bannu</b>					
A01152	Personal pay			38,700	28,000	57,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,421,600</u></b>	<b><u>8,452,600</u></b>	<b><u>9,233,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,895,600</u></b>	<b><u>8,452,600</u></b>	<b><u>9,132,000</u></b>
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,268,400	1,251,600	1,285,000
A01203	Conveyance Allowance			1,169,100	1,126,300	1,169,000
A01207	Washing Allowance			9,000	5,400	9,000
A01208	Dress Allowance			9,000	5,400	9,000
A0120D	Integrated Allowance			10,800	10,800	11,000
A01217	Medical Allowance			848,400	785,300	848,000
A0121T	Adhoc Relief Allowance 2013			394,000	371,600	394,000
A01224	Entertainment Allowance			20,000	19,200	26,000
A0122C	Adhoc Relief Allowance - 2015			265,000	252,000	265,000
A0122M	Adhoc Relief Allowance 2016			1,386,000	1,315,700	1,386,000
A0122Y	Ad-hoc Relief Allowance 2017			1,736,700	1,636,700	1,841,000
A01238	Charge allowance			1,200	1,200	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,733,000	1,626,400	1,841,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others			30,000	30,000	32,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>526,000</u></b>		<b><u>101,000</u></b>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>525,000</u>		<u>100,000</u>
001	Leave Salary			525,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>284,500</u></b>	<b><u>419,400</u></b>	<b><u>327,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>15,400</u></b>	<b><u>16,000</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call				10,400	11,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4424</b>	<b>Regional Institutes for Teachers Education (Male) Bannu</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>46,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		40,000	50,000	50,000
A03304	Hot and Cold Weather Charges		6,000	6,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>207,000</u></b>	<b><u>320,000</u></b>	<b><u>227,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>320,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	320,000	220,000
A03806	Transportation of Goods		<u>2,000</u>		<u>2,000</u>
001	Transportation of Goods		2,000		2,000
A03808	Conveyance Charges		<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges		5,000		5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,500</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		4,500	6,000	6,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>3,470,200</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>3,470,200</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	3,470,200	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
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



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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4424</b>	<b>Regional Institutes for Teachers Education (Male) Bannu</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>Regional Institutes for Teachers Education (Male) Bannu</b>			<b>27,694,600</b>	<b>28,680,000</b>	<b>28,587,000</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>BU4425</b>	<b>Regional Institutes for Teachers Education (Female) Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,627,500</u></b>	<b><u>16,025,400</u></b>	<b><u>20,324,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b><u>12,310,900</u></b>	<b><u>10,413,300</u></b>	<b><u>13,135,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>9,071,800</u></b>	<b><u>7,934,400</u></b>	<b><u>9,779,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>8,863,200</u>	<u>7,780,300</u>	<u>9,558,000</u>
P070	Principal	(BPS-20)	1	1	1,564,200		1,596,000
C122	Chief Instructor	(BPS-19)	1	1	629,000		732,000
I018	Instructor	(BPS-19)	2	2	2,429,900		2,599,000
I018	Instructor	(BPS-18)	4	4	2,912,700		3,253,000
I060	Instructor (I.T)	(BPS-17)	1	1	399,000		415,000
L033	Librarian	(BPS-17)	1	1	399,000		415,000
A057	Assistant	(BPS-16)	1	1	529,400		548,000
A01102	Personal pay				208,600	154,100	221,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>3,239,100</u></b>	<b><u>2,478,900</u></b>	<b><u>3,356,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>3,239,100</u>	<u>2,478,900</u>	<u>3,356,000</u>
D106	Drawing Master	(BPS-15)	1	1	415,000		424,000
S578	Senior Qaria	(BPS-15)	1	1	202,800		212,000
S035	Senior Clerk	(BPS-14)	1	1	429,000		444,000
H062	Hostel Superintendent	(BPS-10)	1	1	158,000		164,000
P088	Projectionist	(BPS-09)	1	1	207,700		217,000
B013	Bearer	(BPS-03)	1	1	190,500		196,000
C057	Chowkidar	(BPS-03)	2	2	292,300		306,000
C095	Cook	(BPS-03)	2	2	378,000		392,000
M010	Mali	(BPS-03)	1	1	195,800		201,000
N005	Naib Qasid	(BPS-03)	2	2	389,000		403,000
S162	Sweeper	(BPS-03)	2	2	381,000		397,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4425</b>	<b>Regional Institutes for Teachers Education (Female) Bannu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>7,316,600</b></u>	<u><b>5,612,100</b></u>	<u><b>7,189,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>6,790,600</b></u>	<u><b>5,311,500</b></u>	<u><b>7,088,000</b></u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,055,700	750,500	1,150,000
A01203	Conveyance Allowance		1,049,000	642,400	1,049,000
A01207	Washing Allowance		14,400	14,400	14,000
A01208	Dress Allowance		14,400	14,400	14,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A01217	Medical Allowance		679,600	556,000	684,000
A0121T	Adhoc Relief Allowance 2013		289,400	233,700	289,000
A01224	Entertainment Allowance		13,200	19,200	26,000
A01229	Special compensatory allowance		41,000		41,000
A0122C	Adhoc Relief Allowance - 2015		193,000	158,200	193,000
A0122M	Adhoc Relief Allowance 2016		998,000	816,700	998,000
A0122Y	Ad-hoc Relief Allowance 2017		1,206,100	1,040,100	1,302,000
A0123G	Ad-hoc Relief Allowance-2018		1,211,000	1,040,100	1,302,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>526,000</b></u>	<u><b>300,600</b></u>	<u><b>101,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Medical Charges		1,000	200,000	1,000
A01278	Leave Salary		<u>525,000</u>	<u>100,600</u>	<u>100,000</u>
001	Leave Salary		525,000	100,600	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>354,600</b></u>	<u><b>437,300</b></u>	<u><b>386,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>64,000</b></u>	<u><b>64,000</b></u>	<u><b>65,000</b></u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>85,000</b></u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4425</b>	<b>Regional Institutes for Teachers Education (Female) Bannu</b>				
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>175,000</u></b>	<b><u>257,700</u></b>	<b><u>205,000</u></b>
A03805	Travelling Allowance		<u>170,000</u>	<u>252,700</u>	<u>200,000</u>
001	Travelling Allowance		170,000	252,700	200,000
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
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,600</u></b>	<b><u>30,600</u></b>	<b><u>31,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery		12,000	12,000	12,000
A03902	Printing and Publication		<u>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		3,600	3,600	4,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,486,200</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,486,200</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,486,200	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4425</b>	<b>Regional Institutes for Teachers Education (Female) Bannu</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		12,000	12,000	12,000
<b>Regional Institutes for Teachers Education (Female) Bannu</b>			<b>20,510,100</b>	<b>17,975,900</b>	<b>21,737,000</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>CA4247</b>	<b>Regional Institutes for Teachers Education (Female) Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>22,629,000</b></u>	<u><b>20,012,500</b></u>	<u><b>22,816,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<u><b>14,287,000</b></u>	<u><b>13,728,000</b></u>	<u><b>14,648,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u><b>11,152,200</b></u>	<u><b>10,804,600</b></u>	<u><b>11,462,000</b></u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,077,200</u>	<u>10,729,600</u>	<u>11,382,000</u>
P070	Principal	(BPS-20)	1	1	1,317,500		1,349,000
C122	Chief Instructor	(BPS-19)	1	1	629,000		676,000
I018	Instructor	(BPS-19)	3	3	3,623,100		3,687,000
I018	Instructor	(BPS-18)	5	5	3,742,100		3,843,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,600		397,000
L033	Librarian	(BPS-17)	1	1	380,600		397,000
A057	Assistant	(BPS-16)	1	1	547,600		558,000
S575	Senior Drawing Master	(BPS-16)	1	1	456,700		475,000
A01102	Personal pay				75,000	75,000	80,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u><b>3,134,800</b></u>	<u><b>2,923,400</b></u>	<u><b>3,186,000</b></u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,134,800</u>	<u>2,923,400</u>	<u>3,186,000</u>
S035	Senior Clerk	(BPS-14)	1	1	557,100		565,000
Q005	Qaria	(BPS-12)	1	1	304,500		311,000
H062	Hostel Superintendent	(BPS-10)	1	1	266,800		272,000
P088	Projectionist	(BPS-09)	1	1	240,000		245,000
B013	Bearer	(BPS-03)	1	1	155,500		158,000
C057	Chowkidar	(BPS-03)	2	2	273,500		279,000
C095	Cook	(BPS-03)	2	2	273,500		279,000
M010	Mali	(BPS-03)	1	1	259,200		262,000
N005	Naib Qasid	(BPS-03)	2	2	507,800		513,000
S162	Sweeper	(BPS-03)	2	2	296,900		302,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CA4247</b>	<b>Regional Institutes for Teachers Education (Female) Charsadda</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,342,000</u></b>	<b><u>6,284,500</u></b>	<b><u>8,168,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,816,000</u></b>	<b><u>6,284,500</u></b>	<b><u>8,067,000</u></b>
A01201	Senior Post Allowance		15,000	7,000	15,000
A01202	House Rent Allowance		1,185,000	1,185,000	1,185,000
A01203	Conveyance Allowance		1,136,600	880,700	1,137,000
A01207	Washing Allowance		9,000	7,200	9,000
A01208	Dress Allowance		9,000	7,200	9,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		779,000	779,000	779,000
A0121T	Adhoc Relief Allowance 2013		350,300	288,100	350,000
A01224	Entertainment Allowance		24,000	18,000	32,000
A0122C	Adhoc Relief Allowance - 2015		234,800	234,800	298,000
A0122M	Adhoc Relief Allowance 2016		1,198,100	951,300	1,198,000
A0122Y	Ad-hoc Relief Allowance 2017		1,412,400	942,700	1,507,000
A0123G	Ad-hoc Relief Allowance-2018		1,422,000	942,700	1,507,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>526,000</u></b>		<b><u>101,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>100,000</u>
001	Leave Salary		525,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>334,000</u></b>	<b><u>322,000</u></b>	<b><u>346,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>43,000</u></b>	<b><u>33,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		40,000	30,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>97,000</u></b>	<b><u>94,000</u></b>	<b><u>97,000</u></b>
A03301	Gas		10,000	7,000	10,000
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CA4247</b>	<b>Regional Institutes for Teachers Education (Female) Charsadda</b>				
001	Electricity		80,000	80,000	80,000
A03304	Hot and Cold Weather Charges		7,000	7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>157,000</u></b>	<b><u>158,000</u></b>	<b><u>169,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Travelling Allowance		150,000	150,000	160,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		6,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and publication		3,000	3,000	3,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>3,380,700</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>3,380,700</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	3,380,700	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
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



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CA4247</b>	<b>Regional Institutes for Teachers Education (Female) Charsadda</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	12,000	12,000
<b>Regional Institutes for Teachers Education (Female) Charsadda</b>			<b>23,488,000</b>	<b>23,739,200</b>	<b>24,186,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>CL4262</b>	<b>Regional Institutes for Teachers Education (Male) Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,552,000</u></b>	<b><u>14,410,000</u></b>	<b><u>20,190,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<b><u>11,200,000</u></b>	<b><u>8,799,900</u></b>	<b><u>12,062,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>7,517,200</u></b>	<b><u>4,699,900</u></b>	<b><u>7,925,000</u></b>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,517,200</u>	<u>4,699,900</u>	<u>7,925,000</u>
P070	Principal	(BPS-20)	1	1	856,400		888,000
C122	Chief Instructor	(BPS-19)	1	1	629,000		820,000
I018	Instructor	(BPS-19)	2	2	2,043,200		2,086,000
I018	Instructor	(BPS-18)	5	5	2,630,300		2,731,000
I060	Instructor (I.T)	(BPS-17)	1	1	378,300		394,000
L033	Librarian	(BPS-17)	1	1	378,300		394,000
A057	Assistant	(BPS-16)	1	1	601,700		612,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>3,682,800</u></b>	<b><u>4,100,000</u></b>	<b><u>4,137,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,682,800</u>	<u>4,100,000</u>	<u>4,137,000</u>
D106	Drawing Master	(BPS-15)	1	1	282,600		601,000
S035	Senior Clerk	(BPS-14)	1	1	384,500		428,000
Q001	Qari	(BPS-12)	1	1	413,800		421,000
H062	Hostel Superintendent	(BPS-10)	1	1	438,700		444,000
P088	Projectionist	(BPS-09)	1	1	382,200		391,000
B013	Bearer	(BPS-03)	1	1	190,100		193,000
C057	Chowkidar	(BPS-03)	2	2	307,800		313,000
C095	Cook	(BPS-03)	2	2	332,600		381,000
M010	Mali	(BPS-03)	1	1	190,100		193,000
N005	Naib Qasid	(BPS-03)	2	2	380,200		386,000
S162	Sweeper	(BPS-03)	2	2	380,200		386,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CL4262</b>	<b>Regional Institutes for Teachers Education (Male) Chitral</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,352,000</u></b>	<b><u>5,610,100</u></b>	<b><u>8,128,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,624,000</u></b>	<b><u>5,472,000</u></b>	<b><u>7,825,000</u></b>
A01201	Senior Post Allowance		15,000		15,000
A01202	House Rent Allowance		1,199,200	700,000	1,199,000
A01203	Conveyance Allowance		1,110,000	800,000	1,110,000
A01207	Washing Allowance		14,400	12,600	15,000
A01208	Dress Allowance		14,400	12,600	15,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A01217	Medical Allowance		627,500	550,000	628,000
A0121T	Adhoc Relief Allowance 2013		276,000	250,000	276,000
A01224	Entertainment Allowance		7,200	6,000	26,000
A0122C	Adhoc Relief Allowance - 2015		185,700	200,000	186,000
A0122M	Adhoc Relief Allowance 2016		933,900	700,000	934,000
A0122Y	Ad-hoc Relief Allowance 2017		1,159,900	800,000	1,229,000
A01233	Unattractive Area Allowance		<u>951,000</u>	<u>630,000</u>	<u>952,000</u>
001	Unattractive Area Allowance		951,000	630,000	952,000
A0123G	Ad-hoc Relief Allowance-2018		1,119,000	800,000	1,229,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>728,000</u></b>	<b><u>138,100</u></b>	<b><u>303,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>100,000</u>
001	Leave Salary		525,000		100,000
A01284	Firewood Allowance		202,000	138,100	202,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>801,000</u></b>	<b><u>891,400</u></b>	<b><u>900,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>	<b><u>40,900</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph		2,000	3,000	5,000
A03202	Telephone and Trunk Call		35,000	37,900	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>450,000</u></b>	<b><u>420,000</u></b>	<b><u>510,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	<u>230,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CL4262</b>	<b>Regional Institutes for Teachers Education (Male) Chitral</b>				
001	Electricity		200,000	100,000	230,000
A03304	Hot and Cold Weather Charges		250,000	320,000	280,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>254,000</u></b>	<b><u>368,900</u></b>	<b><u>274,000</u></b>
A03805	Travelling Allowance		<u>250,000</u>	<u>364,900</u>	<u>270,000</u>
001	Travelling Allowance		250,000	364,900	270,000
A03806	Transportation of Goods		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transportation of Goods		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>61,600</u></b>	<b><u>66,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Stationery		25,000	25,000	28,000
A03905	Newspapers Periodicals and Books		5,000	5,600	6,000
A03970	Others		<u>30,000</u>	<u>31,000</u>	<u>32,000</u>
001	Others		30,000	31,000	32,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>537,000</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>537,000</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	537,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>		<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>		<b><u>500,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>36,000</u></b>	<b><u>46,000</u></b>	<b><u>48,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>23,000</u></b>	<b><u>25,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CL4262</b>	<b>Regional Institutes for Teachers Education (Male) Chitral</b>				
A13101	Machinery and Equipment		<u>18,000</u>	<u>23,000</u>	<u>25,000</u>
001	Machinery and Equipment		18,000	23,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>18,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A13201	Furniture and Fixture		18,000	23,000	23,000
<b>Regional Institutes for Teachers Education (Male) Chitral</b>			<b>20,990,000</b>	<b>15,884,400</b>	<b>22,138,000</b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DA4262</b>	<b>Regional Institutes for Teachers Education (Female) Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,898,000</u></b>	<b><u>10,297,000</u></b>	<b><u>13,849,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>7,970,900</u></b>	<b><u>6,098,900</u></b>	<b><u>8,235,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>4,934,700</u></b>	<b><u>3,322,500</u></b>	<b><u>5,109,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	4,934,700	3,322,500	5,109,000
C122	Chief Instructor	(BPS-19)	1	1	731,900		753,000
P070	Principal	(BPS-19)	1	1	731,900		753,000
I018	Instructor	(BPS-18)	4	4	2,162,300		2,243,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,500		397,000
L033	Librarian	(BPS-17)	1	1	380,500		397,000
A057	Assistant	(BPS-16)	1	1	547,600		566,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>3,036,200</u></b>	<b><u>2,776,400</u></b>	<b><u>3,126,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	3,036,200	2,776,400	3,126,000
D106	Drawing Master	(BPS-15)	1	1	266,600		276,000
S035	Senior Clerk	(BPS-14)	1	1	457,100		472,000
Q005	Qaria	(BPS-12)	1	1	166,600		173,000
H062	Hostel Superintendent	(BPS-10)	1	1	151,500		157,000
P088	Projectionist	(BPS-09)	1	1	251,500		257,000
B013	Bearer	(BPS-03)	1	1	141,500		147,000
C057	Chowkidar	(BPS-03)	2	2	381,100		393,000
C095	Cook	(BPS-03)	2	2	381,000		391,000
M010	Mali	(BPS-03)	1	1	190,500		196,000
N005	Naib Qasid	(BPS-03)	2	2	316,800		327,000
S162	Sweeper	(BPS-03)	2	2	332,000		337,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,927,100</u></b>	<b><u>4,198,100</u></b>	<b><u>5,614,000</u></b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4262</b>	<b>Regional Institutes for Teachers Education (Female) Dir Lower</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,293,100</u></b>	<b><u>4,098,500</u></b>	<b><u>5,405,000</u></b>
A01202	House Rent Allowance		924,100	679,600	926,000
A01203	Conveyance Allowance		903,400	703,000	904,000
A01207	Washing Allowance		10,800	10,800	11,000
A01208	Dress Allowance		10,800	10,800	11,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A01217	Medical Allowance		497,300	422,800	498,000
A0121T	Adhoc Relief Allowance 2013		190,400	145,000	190,000
A01224	Entertainment Allowance				12,000
A0122C	Adhoc Relief Allowance - 2015		126,500	96,600	127,000
A0122M	Adhoc Relief Allowance 2016		634,900	493,800	635,000
A0122Y	Ad-hoc Relief Allowance 2017		797,100	609,800	845,000
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>306,000</u>	<u>390,000</u>
001	Unattractive Area Allowance		390,000	306,000	390,000
A0123G	Ad-hoc Relief Allowance-2018		797,000	609,500	845,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>634,000</u></b>	<b><u>99,600</u></b>	<b><u>209,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>100,000</u>
001	Leave Salary		525,000		100,000
A01284	Firewood Allowance		108,000	99,600	108,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>431,000</u></b>	<b><u>517,000</u></b>	<b><u>498,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>44,000</u></b>	<b><u>45,000</u></b>	<b><u>44,000</u></b>
A03201	Postage and Telegraph		4,000		4,000
A03202	Telephone and Trunk Call		40,000	45,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>210,000</u></b>	<b><u>275,000</u></b>	<b><u>255,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>75,000</u>	<u>75,000</u>
001	Electricity		60,000	75,000	75,000
A03304	Hot and Cold Weather Charges		150,000	200,000	180,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4262</b>	<b>Regional Institutes for Teachers Education (Female) Dir Lower</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
001	Travelling Allowance		150,000	170,000	170,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>29,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		10,000	10,000	10,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Printing and publication		3,000	3,000	5,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>556,000</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>556,000</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	556,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>		<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>		<b><u>500,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Machinery and Equipment		12,000	12,000	15,000



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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4262</b>	<b>Regional Institutes for Teachers Education (Female) Dir Lower</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		8,000	8,000	10,000
<b>Regional Institutes for Teachers Education (Female) Dir Lower</b>			<b>14,950,000</b>	<b>11,390,000</b>	<b>15,372,000</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DA4263</b>	<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,044,000</u></b>	<b><u>11,602,600</u></b>	<b><u>19,403,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<b><u>10,651,400</u></b>	<b><u>7,222,400</u></b>	<b><u>11,980,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>7,767,200</u></b>	<b><u>5,394,400</u></b>	<b><u>8,904,000</u></b>
A01101	Total Basic Pay Of Officer		<b>11</b>	<b>11</b>	<b><u>7,712,600</u></b>	<b><u>5,394,400</u></b>	<b><u>8,846,000</u></b>
P070	Principal	(BPS-20)	1	1	860,700		1,338,000
C122	Chief Instructor	(BPS-19)	1	1	731,900		753,000
I018	Instructor	(BPS-19)	2	2	1,463,700		1,975,000
I018	Instructor	(BPS-18)	4	4	3,657,500		3,738,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,600		397,000
L033	Librarian	(BPS-17)	1	1	380,600		397,000
A057	Assistant	(BPS-16)	1	1	237,600		248,000
A01102	Personal pay				54,600		58,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>2,884,200</u></b>	<b><u>1,828,000</u></b>	<b><u>3,076,000</u></b>
A01151	Total Basic Pay Other Staff		<b>16</b>	<b>16</b>	<b><u>2,884,200</u></b>	<b><u>1,828,000</u></b>	<b><u>3,076,000</u></b>
D106	Drawing Master	(BPS-15)	1	1	170,000		202,000
S035	Senior Clerk	(BPS-14)	1	1	190,400		199,000
Q001	Qari	(BPS-12)	1	1	166,600		173,000
H062	Hostel Superintendent	(BPS-10)	1	1	151,500		157,000
P088	Projectionist	(BPS-09)	1	1	146,400		152,000
D112	Driver	(BPS-06)	1	1	201,100		260,000
B013	Bearer	(BPS-03)	1	1	118,100		121,000
C057	Chowkidar	(BPS-03)	2	2	380,100		398,000
C095	Cook	(BPS-03)	2	2	335,000		341,000
M010	Mali	(BPS-03)	1	1	201,100		228,000
N005	Naib Qasid	(BPS-03)	2	2	460,200		471,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DA4263</b>	<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>						
S162	Sweeper	(BPS-03)	2	2	363,700		374,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,392,600</u></b>	<b><u>4,380,200</u></b>	<b><u>7,423,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,754,600</u></b>	<b><u>4,121,200</u></b>	<b><u>7,210,000</u></b>
A01201	Senior Post Allowance				15,000	9,800	15,000
A01202	House Rent Allowance				1,172,700	625,900	1,173,000
A01203	Conveyance Allowance				1,045,000	539,500	1,045,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				10,800	10,800	11,000
A01217	Medical Allowance				642,200	385,700	850,000
A0121T	Adhoc Relief Allowance 2013				254,000	159,800	254,000
A01224	Entertainment Allowance				7,200	10,300	26,000
A0122C	Adhoc Relief Allowance - 2015				163,300	109,700	187,000
A0122M	Adhoc Relief Allowance 2016				850,100	563,000	884,000
A0122Y	Ad-hoc Relief Allowance 2017				1,065,100	722,300	1,148,000
A01233	Unattractive Area Allowance				<u>450,000</u>	<u>245,700</u>	<u>450,000</u>
001	Unattractive Area Allowance				450,000	245,700	450,000
A01238	Charge allowance				1,200	700	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,060,000	720,000	1,148,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>638,000</u></b>	<b><u>259,000</u></b>	<b><u>213,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>525,000</u>	<u>200,000</u>	<u>100,000</u>
001	Leave Salary				525,000	200,000	100,000
A01284	Firewood Allowance				112,000	59,000	112,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>955,000</u></b>	<b><u>979,000</u></b>	<b><u>1,059,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>45,000</u></b>	<b><u>28,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph				5,000		5,000
A03202	Telephone and Trunk Call				40,000	28,000	40,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4263</b>	<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>204,000</u></b>	<b><u>214,000</u></b>
A03302	Water			4,000	4,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Electricity		50,000	50,000	60,000
A03304	Hot and Cold Weather Charges		150,000	150,000	150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>552,000</u></b>	<b><u>552,000</u></b>	<b><u>608,000</u></b>
A03404	Rent for other building		552,000	552,000	608,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>130,000</u></b>	<b><u>180,000</u></b>	<b><u>161,000</u></b>
A03805	Travelling Allowance		<u>120,000</u>	<u>180,000</u>	<u>150,000</u>
001	Travelling Allowance		120,000	180,000	150,000
A03806	Transportation of Goods		<u>8,000</u>		<u>8,000</u>
001	Transportation of Goods		8,000		8,000
A03808	Conveyance Charges		<u>2,000</u>		<u>3,000</u>
001	Conveyance Charges		2,000		3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>15,000</u></b>	<b><u>31,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>7,500</u>	<u>12,000</u>
001	Stationery		10,000	7,500	12,000
A03902	Printing and Publication		<u>3,000</u>		<u>3,000</u>
001	Printing and publication		3,000		3,000
A03905	Newspapers Periodicals and Books		4,000		5,000
A03970	Others		<u>11,000</u>	<u>7,500</u>	<u>11,000</u>
001	Others		11,000	7,500	11,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>3,741,200</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>3,741,200</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	3,741,200	500,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4263</b>	<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>500,000</u>		<u>500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>23,000</u>	<u>4,000</u>	<u>30,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>4,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>4,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	4,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		8,000		10,000
<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>			<b>19,523,000</b>	<b>16,326,800</b>	<b>21,492,000</b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DI4357</b>	<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>22,542,000</b></u>	<u><b>19,576,200</b></u>	<u><b>23,457,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<u><b>14,281,900</b></u>	<u><b>12,910,800</b></u>	<u><b>15,353,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<u><b>10,598,400</b></u>	<u><b>9,337,400</b></u>	<u><b>11,549,000</b></u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>10,598,400</u>	<u>9,337,400</u>	<u>11,549,000</u>
P070	Principal	(BPS-20)	1	1	860,700		1,456,000
C122	Chief Instructor	(BPS-19)	1	1	877,300		963,000
I018	Instructor	(BPS-19)	2	2	2,634,900		2,709,000
I018	Instructor	(BPS-18)	5	5	4,433,400		4,572,000
L033	Librarian	(BPS-18)	1	1	480,300		500,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,600		397,000
A057	Assistant	(BPS-16)	1	1	237,600		248,000
S575	Senior Drawing Master	(BPS-16)	1	1	693,600		704,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u><b>3,683,500</b></u>	<u><b>3,573,400</b></u>	<u><b>3,804,000</b></u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,664,500</u>	<u>3,560,300</u>	<u>3,762,000</u>
S035	Senior Clerk	(BPS-14)	1	1	429,100		444,000
Q001	Qari	(BPS-12)	1	1	166,600		173,000
H062	Hostel Superintendent	(BPS-10)	1	1	276,300		286,000
P088	Projectionist	(BPS-09)	1	1	404,100		409,000
D112	Driver	(BPS-06)	1	1	267,900		276,000
B013	Bearer	(BPS-03)	1	1	216,900		223,000
C057	Chowkidar	(BPS-03)	2	2	287,600		297,000
C095	Cook	(BPS-03)	2	2	487,400		498,000
M010	Mali	(BPS-03)	1	1	232,600		238,000
N005	Naib Qasid	(BPS-03)	2	2	551,700		563,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>DI4357</b>	<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>					
S162	Sweeper	(BPS-03)	2	2	344,300	355,000
A01152	Personal pay				19,000	13,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,260,100</u></b>	<b><u>6,665,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,734,100</u></b>	<b><u>6,665,400</u></b>
A01201	Senior Post Allowance				15,000	8,800
A01202	House Rent Allowance				1,214,200	1,046,700
A01203	Conveyance Allowance				1,133,900	740,600
A01207	Washing Allowance				10,800	12,000
A01208	Dress Allowance				9,000	8,400
A0120D	Integrated Allowance				10,800	10,800
A01217	Medical Allowance				735,300	674,000
A0121T	Adhoc Relief Allowance 2013				323,400	289,000
A01224	Entertainment Allowance				19,200	16,200
A0122C	Adhoc Relief Allowance - 2015				213,300	196,600
A0122M	Adhoc Relief Allowance 2016				1,111,000	1,013,800
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,428,200	1,291,100
A01238	Charge allowance					700
A0123G	Ad-hoc Relief Allowance-2018				1,426,000	1,290,700
A01270	Other				<u>60,000</u>	<u>30,000</u>
001	Others				60,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>526,000</u></b>	<b><u>101,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>525,000</u>	<u>100,000</u>
001	Leave Salary				525,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>553,500</u></b>	<b><u>637,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>42,500</u></b>	<b><u>48,300</u></b>
A03201	Postage and Telegraph				2,500	2,500

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4357</b>	<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>				
A03202	Telephone and Trunk Call		40,000	45,800	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>310,000</u></b>	<b><u>150,200</u></b>	<b><u>172,000</u></b>
A03303	Electricity		<u>298,000</u>	<u>138,200</u>	<u>160,000</u>
001	Electricity		298,000	138,200	160,000
A03304	Hot and Cold Weather Charges		12,000	12,000	12,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>	<b><u>100,000</u></b>
A03407	Rates and Taxes			30,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>159,000</u></b>	<b><u>368,800</u></b>	<b><u>159,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>368,800</u>	<u>150,000</u>
001	Travelling Allowance		150,000	368,800	150,000
A03806	Transportation of Goods		<u>3,000</u>		<u>3,000</u>
001	Transportation of Goods		3,000		3,000
A03808	Conveyance Charges		<u>6,000</u>		<u>6,000</u>
001	Conveyance Charges		6,000		6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>39,800</u></b>	<b><u>43,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>3,000</u>		<u>3,000</u>
001	Printing and publication		3,000		3,000
A03905	Newspapers Periodicals and Books		4,000	4,800	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>2,222,200</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>2,222,200</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	2,222,200	500,000



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4357</b>	<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>500,000</b></u>		<u><b>500,000</b></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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>24,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>12,000</b></u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>12,000</b></u>
A13201	Furniture and Fixture		12,000	12,000	12,000
<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>			<b>23,620,500</b>	<b>22,459,500</b>	<b>25,008,000</b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DI4358</b>	<b>Regional Institutes for Teachers Education (Female) DIKhan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,764,000</u></b>	<b><u>17,226,000</u></b>	<b><u>21,863,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26</u></b>	<b><u>26</u></b>	<b><u>13,783,300</u></b>	<b><u>10,937,500</u></b>	<b><u>14,120,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>9,819,200</u></b>	<b><u>7,347,100</u></b>	<b><u>10,094,000</u></b>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>9,590,400</u>	<u>7,261,400</u>	<u>9,851,000</u>
P070	Principal	(BPS-20)	1	1	1,586,800		1,618,000
C122	Chief Instructor	(BPS-19)	1	1	822,200		894,000
I018	Instructor	(BPS-19)	2	2	2,634,900		2,678,000
I018	Instructor	(BPS-18)	3	3	2,109,600		2,170,000
I060	Instructor (I.T)	(BPS-17)	1	1	905,000		921,000
L033	Librarian	(BPS-17)	1	1	546,100		562,000
A057	Assistant	(BPS-16)	1	1	565,900		577,000
S575	Senior Drawing Master	(BPS-16)	1	1	419,900		431,000
A01102	Personal pay				228,800	85,700	243,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>3,964,100</u></b>	<b><u>3,590,400</u></b>	<b><u>4,026,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,938,900</u>	<u>3,582,000</u>	<u>3,999,000</u>
S578	Senior Qaria	(BPS-15)	1	1	426,200		436,000
S035	Senior Clerk	(BPS-14)	1	1	471,000		479,000
H062	Hostel Superintendent	(BPS-10)	1	1	285,900		292,000
P088	Projectionist	(BPS-09)	1	1	181,400		187,000
D112	Driver	(BPS-06)	1	1	351,500		355,000
B013	Bearer	(BPS-03)	1	1	222,200		225,000
C002	Caller	(BPS-03)	1	1	132,100		135,000
C057	Chowkidar	(BPS-03)	2	2	366,700		372,000
C095	Cook	(BPS-03)	2	2	454,900		460,000
M010	Mali	(BPS-03)	1	1	277,200		280,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DI4358</b>	<b>Regional Institutes for Teachers Education (Female) DIKhan</b>						
N005	Naib Qasid	(BPS-03)	1	1	299,000		302,000
S162	Sweeper	(BPS-03)	2	2	470,800		476,000
A01152	Personal pay				25,200	8,400	27,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,980,700</u></b>	<b><u>6,288,500</u></b>	<b><u>7,743,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,454,700</u></b>	<b><u>5,963,500</u></b>	<b><u>7,642,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,122,000	942,000	1,122,000
A01203	Conveyance Allowance				1,072,000	869,800	1,072,000
A01207	Washing Allowance				10,800	9,900	15,000
A01208	Dress Allowance				9,000	8,100	15,000
A0120D	Integrated Allowance				10,800	5,400	11,000
A01217	Medical Allowance				741,000	598,700	741,000
A0121T	Adhoc Relief Allowance 2013				298,600	245,200	299,000
A01224	Entertainment Allowance				19,200	17,500	26,000
A0122C	Adhoc Relief Allowance - 2015				222,000	168,800	222,000
A0122M	Adhoc Relief Allowance 2016				1,220,000	867,700	1,220,000
A0122Y	Ad-hoc Relief Allowance 2017				1,360,300	1,108,000	1,442,000
A0123G	Ad-hoc Relief Allowance-2018				1,354,000	1,107,400	1,442,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>526,000</u></b>	<b><u>325,000</u></b>	<b><u>101,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>525,000</u>	<u>325,000</u>	<u>100,000</u>
001	Leave Salary				525,000	325,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>423,000</u></b>	<b><u>486,000</u></b>	<b><u>442,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph				3,000	3,000	5,000
A03202	Telephone and Trunk Call				40,000	40,000	40,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4358</b>	<b>Regional Institutes for Teachers Education (Female) DIKhan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>148,000</u></b>
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	<u>130,000</u>
001	Electricity		90,000	90,000	130,000
A03304	Hot and Cold Weather Charges		15,000	15,000	18,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>75,000</u></b>	<b><u>65,000</u></b>	
A03407	Rates and Taxes		75,000	65,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>157,000</u></b>	<b><u>200,000</u></b>	<b><u>191,000</u></b>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>170,000</u>
001	Travelling Allowance		140,000	140,000	170,000
A03806	Transportation of Goods		<u>3,000</u>	<u>46,000</u>	<u>6,000</u>
001	Transportation of Goods		3,000	46,000	6,000
A03808	Conveyance Charges		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Conveyance Charges		14,000	14,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>43,000</u></b>	<b><u>73,000</u></b>	<b><u>58,000</u></b>
A03901	Stationery		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery		14,000	14,000	15,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>8,000</u>
001	Printing and publication		5,000	5,000	8,000
A03905	Newspapers Periodicals and Books		4,000	4,000	5,000
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		20,000	50,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>288,000</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>288,000</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	288,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4358</b>	<b>Regional Institutes for Teachers Education (Female) DIKhan</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>500,000</b></u>		<u><b>500,000</b></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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>		<u><b>11,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>5,000</b></u>
A09601	Plant and Machinery				<u>5,000</u>
001	Plant and Machinery				5,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>		<u><b>5,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>5,000</u>
001	Furniture & Fixture		1,000		5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>22,000</b></u>	<u><b>30,000</b></u>	<u><b>37,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>12,000</b></u>	<u><b>20,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		12,000	20,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>12,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	12,000

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**091120 OTHERS**


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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4358</b>	<b>Regional Institutes for Teachers Education (Female) DIKhan</b>				
<b>Regional Institutes for Teachers Education (Female) DIKhan</b>			<b>22,712,000</b>	<b>18,030,000</b>	<b>23,353,000</b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>HR4308</b>	<b>Regional Institutes for Teachers Education (Male) Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>24,856,800</b></u>	<u><b>26,420,000</b></u>	<u><b>28,290,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<u><b>15,765,600</b></u>	<u><b>17,266,500</b></u>	<u><b>18,556,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<u><b>12,391,400</b></u>	<u><b>13,881,800</b></u>	<u><b>15,045,000</b></u>
A01101	Total Basic Pay Of Officer		15	15	<u>12,144,600</u>	<u>13,381,500</u>	<u>14,405,000</u>
P070	Principal	(BPS-20)	1	1	1,280,900		1,402,000
C122	Chief Instructor	(BPS-19)	1	1	731,900		753,000
I018	Instructor	(BPS-19)	2	2	2,159,100		2,416,000
I018	Instructor	(BPS-18)	7	7	5,247,300		6,653,000
L033	Librarian	(BPS-18)	1	1	1,149,000		1,169,000
I060	Instructor (I.T)	(BPS-17)	1	1	408,200		823,000
A057	Assistant	(BPS-16)	1	1	529,400		540,000
S575	Senior Drawing Master	(BPS-16)	1	1	638,800		649,000
A01102	Personal pay				246,800	500,300	640,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u><b>3,374,200</b></u>	<u><b>3,384,700</b></u>	<u><b>3,511,000</b></u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,374,200</u>	<u>3,384,700</u>	<u>3,497,000</u>
S035	Senior Clerk	(BPS-14)	1	1	368,200		379,000
Q001	Qari	(BPS-12)	1	1	442,200		475,000
H062	Hostel Superintendent	(BPS-10)	1	1	362,700		373,000
P088	Projectionist	(BPS-09)	1	1	409,200		414,000
D112	Driver	(BPS-06)	1	1	144,800		152,000
B013	Bearer	(BPS-03)	1	1	122,800		128,000
C057	Chowkidar	(BPS-03)	2	2	312,700		323,000
C095	Cook	(BPS-03)	2	2	308,000		318,000
M010	Mali	(BPS-03)	1	1	185,200		191,000
N005	Naib Qasid	(BPS-03)	2	2	278,300		288,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>HR4308</b>	<b>Regional Institutes for Teachers Education (Male) Haripur</b>						
S162	Sweeper	(BPS-03)	2	2	312,700		323,000
T049	Tubewell Operator	(BPS-03)	1	1	127,400		133,000
A01152	Personal pay						14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,091,200</u></b>	<b><u>9,153,500</u></b>	<b><u>9,734,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,565,200</u></b>	<b><u>9,140,100</u></b>	<b><u>9,633,000</u></b>
A01201	Senior Post Allowance				15,000	10,000	15,000
A01202	House Rent Allowance				1,386,000	1,281,800	1,386,000
A01203	Conveyance Allowance				1,273,700	1,223,700	1,274,000
A01207	Washing Allowance				9,000	10,800	17,000
A01208	Dress Allowance				9,000	10,800	17,000
A0120D	Integrated Allowance				10,800	10,800	11,000
A01217	Medical Allowance				844,800	898,900	925,000
A0121T	Adhoc Relief Allowance 2013				366,400	391,200	404,000
A01224	Entertainment Allowance				18,000	18,800	26,000
A0122C	Adhoc Relief Allowance - 2015				236,100	261,000	268,000
A0122M	Adhoc Relief Allowance 2016				1,213,200	1,350,300	1,394,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,600	48,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,576,600	1,726,600	1,839,000
A01238	Charge allowance					800	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,552,000	1,726,600	1,839,000
A01270	Other				<u>30,000</u>	<u>170,000</u>	<u>180,000</u>
001	Others				30,000	170,000	180,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>526,000</u></b>	<b><u>13,400</u></b>	<b><u>101,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>13,400</u>	<u>1,000</u>
001	Medical Charges				1,000	13,400	1,000
A01278	Leave Salary				<u>525,000</u>		<u>100,000</u>
001	Leave Salary				525,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>358,500</u></b>	<b><u>410,800</u></b>	<b><u>423,000</u></b>



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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>HR4308</b>	<b>Regional Institutes for Teachers Education (Male) Haripur</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>41,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		40,000	35,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>115,300</u></b>	<b><u>141,600</u></b>	<b><u>151,000</u></b>
A03301	Gas		45,000	54,200	55,000
A03302	Water		5,000	4,500	5,000
A03303	Electricity		<u>60,000</u>	<u>82,900</u>	<u>85,000</u>
001	Electricity		60,000	82,900	85,000
A03304	Hot and Cold Weather Charges		5,300		6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>182,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Travelling Allowance		150,000	150,000	170,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Conveyance Charges		10,000	10,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,200</u></b>	<b><u>68,200</u></b>	<b><u>44,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001	Stationery		15,000	20,000	18,000
A03905	Newspapers Periodicals and Books		4,200	5,200	6,000
A03970	Others		<u>18,000</u>	<u>43,000</u>	<u>20,000</u>
001	Others		18,000	43,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,217,900</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,217,900</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,217,900	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>HR4308</b>	<b>Regional Institutes for Teachers Education (Male) Haripur</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>52,000</u>	<u>100,000</u>	<u>63,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>25,000</u>	<u>65,000</u>	<u>30,000</u>
A13001	Transport		<u>25,000</u>	<u>65,000</u>	<u>30,000</u>
001	Transport		25,000	65,000	30,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	15,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	20,000	15,000
<b>Regional Institutes for Teachers Education (Male) Haripur</b>			<b>25,768,300</b>	<b>28,148,700</b>	<b>29,776,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>KT4399</b>	<b>Regional Institutes for Teachers Education (Male) Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>21,528,000</b></u>	<u><b>13,326,800</b></u>	<u><b>21,803,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<u><b>13,514,700</b></u>	<u><b>8,343,000</b></u>	<u><b>14,026,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u><b>10,261,100</b></u>	<u><b>6,306,500</b></u>	<u><b>10,692,000</b></u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>10,261,100</u>	<u>6,306,500</u>	<u>10,692,000</u>
P070	Principal	(BPS-20)	1	1	1,564,200		1,596,000
C122	Chief Instructor	(BPS-19)	1	1	735,100		878,000
I018	Instructor	(BPS-19)	2	2	2,415,300		2,489,000
I018	Instructor	(BPS-18)	6	6	3,708,300		3,829,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,600		397,000
L033	Librarian	(BPS-17)	1	1	380,600		397,000
A057	Assistant	(BPS-16)	1	1	547,600		558,000
S575	Senior Drawing Master	(BPS-16)	1	1	529,400		548,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u><b>3,253,600</b></u>	<u><b>2,036,500</b></u>	<u><b>3,334,000</b></u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,253,600</u>	<u>2,036,500</u>	<u>3,334,000</u>
S035	Senior Clerk	(BPS-14)	1	1	471,200		479,000
Q001	Qari	(BPS-12)	1	1	394,300		411,000
H062	Hostel Superintendent	(BPS-10)	1	1	151,500		157,000
P088	Projectionist	(BPS-09)	1	1	146,400		152,000
D112	Driver	(BPS-06)	1	1	131,400		135,000
B013	Bearer	(BPS-03)	1	1	132,100		137,000
C057	Chowkidar	(BPS-03)	2	2	407,400		413,000
C095	Cook	(BPS-03)	2	2	250,200		256,000
M010	Mali	(BPS-03)	1	1	222,200		225,000
N005	Naib Qasid	(BPS-03)	2	2	439,100		450,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>KT4399</b>	<b>Regional Institutes for Teachers Education (Male) Kohat</b>					
S162	Sweeper	(BPS-03)	2	2	507,800	519,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,013,300</u></b>	<b><u>4,983,800</u></b>	<b><u>7,777,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,487,300</u></b>	<b><u>4,983,800</u></b>	<b><u>7,676,000</u></b>
A01201	Senior Post Allowance			15,000	9,700	15,000
A01202	House Rent Allowance			1,271,400	751,700	1,271,000
A01203	Conveyance Allowance			1,187,000	682,200	1,187,000
A01207	Washing Allowance			7,200	5,900	17,000
A01208	Dress Allowance			7,200	5,900	17,000
A0120D	Integrated Allowance			10,800	10,800	11,000
A01217	Medical Allowance			718,100	469,200	718,000
A0121T	Adhoc Relief Allowance 2013			306,400	200,100	306,000
A01224	Entertainment Allowance			19,200	17,500	26,000
A0122C	Adhoc Relief Allowance - 2015			205,100	195,700	205,000
A0122M	Adhoc Relief Allowance 2016			1,029,200	662,800	1,029,000
A0122Y	Ad-hoc Relief Allowance 2017			1,351,500	986,200	1,433,000
A01238	Charge allowance			7,200	5,500	8,000
A0123G	Ad-hoc Relief Allowance-2018			1,352,000	980,600	1,433,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>526,000</u></b>		<b><u>101,000</u></b>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>525,000</u>		<u>100,000</u>
001	Leave Salary			525,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>381,000</u></b>	<b><u>422,000</u></b>	<b><u>445,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>206,000</u></b>	<b><u>206,000</u></b>	<b><u>228,000</u></b>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity			200,000	200,000	220,000
A03304	Hot and Cold Weather Charges			6,000	6,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4399</b>	<b>Regional Institutes for Teachers Education (Male) Kohat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>140,000</u>	<u>172,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>160,000</u>	<u>160,000</u>
001	Travelling Allowance		130,000	160,000	160,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods		2,000	2,000	2,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>32,000</u>	<u>41,000</u>	<u>40,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001	Stationery		12,000	12,000	14,000
A03902	Printing and Publication		<u>2,000</u>		<u>3,000</u>
001	Printing and publication		2,000		3,000
A03905	Newspapers Periodicals and Books		4,000	5,000	6,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>2,000</u>
001	Advertising and Publicity			10,000	2,000
A03970	Others		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Others		14,000	14,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,732,600</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,732,600</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,732,600	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>500,000</u>		<u>500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4399</b>	<b>Regional Institutes for Teachers Education (Male) Kohat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Machinery and Equipment		12,000	12,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	12,000	15,000
<b>Regional Institutes for Teachers Education (Male) Kohat</b>			<b>22,434,000</b>	<b>15,505,400</b>	<b>23,278,000</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>KT4400</b>	<b>Regional Institutes for Teachers Education (Female) Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,111,500</u>	<u>13,411,900</u>	<u>25,692,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<u>18,659,500</u>	<u>8,437,200</u>	<u>19,100,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>15,537,800</u>	<u>6,157,200</u>	<u>15,817,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>15,483,300</u>	<u>6,157,200</u>	<u>15,759,000</u>
P070	Principal	(BPS-20)	1	1	1,401,900		1,456,000
C122	Chief Instructor	(BPS-19)	1	1	7,318,100		7,339,000
I018	Instructor	(BPS-19)	1	1	1,771,100		1,792,000
I018	Instructor	(BPS-18)	4	4	3,588,600		3,669,000
I060	Instructor (I.T)	(BPS-17)	1	1	530,100		602,000
L033	Librarian	(BPS-17)	1	1	380,600		397,000
A057	Assistant	(BPS-16)	1	1	492,900		504,000
A01102	Personal pay				54,500		58,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u>3,121,700</u>	<u>2,280,000</u>	<u>3,283,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,109,700</u>	<u>2,280,000</u>	<u>3,270,000</u>
D106	Drawing Master	(BPS-15)	1	1	410,300		457,000
S035	Senior Clerk	(BPS-14)	1	1	429,100		444,000
Q005	Qaria	(BPS-12)	1	1	166,700		173,000
H062	Hostel Superintendent	(BPS-10)	1	1	151,500		157,000
P088	Projectionist	(BPS-09)	1	1	146,400		152,000
B013	Bearer	(BPS-03)	1	1	141,500		191,000
C057	Chowkidar	(BPS-03)	2	2	444,400		450,000
C095	Cook	(BPS-03)	2	2	375,800		381,000
M010	Mali	(BPS-03)	1	1	141,500		146,000
N005	Naib Qasid	(BPS-03)	2	2	321,400		332,000
S162	Sweeper	(BPS-03)	2	2	381,100		387,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4400</b>	<b>Regional Institutes for Teachers Education (Female) Kohat</b>				
A01152	Personal pay		12,000		13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,452,000</u></b>	<b><u>4,974,700</u></b>	<b><u>6,592,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,926,000</u></b>	<b><u>4,823,700</u></b>	<b><u>6,491,000</u></b>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		992,500	695,200	1,054,000
A01203	Conveyance Allowance		959,900	804,200	989,000
A01207	Washing Allowance		5,400	6,000	15,000
A01208	Dress Allowance		5,400	6,000	15,000
A0120D	Integrated Allowance		16,200	10,800	11,000
A01217	Medical Allowance		599,500	511,100	623,000
A0121T	Adhoc Relief Allowance 2013		223,800	204,000	224,000
A01224	Entertainment Allowance		13,200	14,200	20,000
A0122C	Adhoc Relief Allowance - 2015		233,500	140,400	234,000
A0122M	Adhoc Relief Allowance 2016		845,000	722,200	845,000
A0122Y	Ad-hoc Relief Allowance 2017		1,150,400	843,700	1,219,000
A01238	Charge allowance		7,200	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,859,000	843,700	1,219,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>526,000</u></b>	<b><u>151,000</u></b>	<b><u>101,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>151,000</u>	<u>100,000</u>
001	Leave Salary		525,000	151,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>323,500</u></b>	<b><u>389,500</u></b>	<b><u>377,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>43,500</u></b>	<b><u>43,500</u></b>	<b><u>44,000</u></b>
A03201	Postage and Telegraph		3,500	3,500	4,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>125,000</u></b>	<b><u>120,000</u></b>	<b><u>144,000</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4400</b>	<b>Regional Institutes for Teachers Education (Female) Kohat</b>				
A03301	Gas		50,000	50,000	60,000
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		70,000	70,000	80,000
A03304	Hot and Cold Weather Charges		5,000		4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>129,000</b></u>	<u><b>209,000</b></u>	<u><b>159,000</b></u>
A03805	Travelling Allowance		<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		120,000	200,000	150,000
A03806	Transportation of Goods		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods		3,000	3,000	3,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000</b></u>	<u><b>17,000</b></u>	<u><b>30,000</b></u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Stationery		12,000	12,000	13,000
A03905	Newspapers Periodicals and Books		4,000	4,000	5,000
A03970	Others		<u>10,000</u>	<u>1,000</u>	<u>12,000</u>
001	Others		10,000	1,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>375,000</b></u>	<u><b>500,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>375,000</b></u>	<u><b>500,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	375,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>500,000</b></u>		<u><b>500,000</b></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

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4400</b>	<b>Regional Institutes for Teachers Education (Female) Kohat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>40,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
001	Machinery and Equipment		10,000	10,000	13,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>30,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		10,000	30,000	13,000
<b>Regional Institutes for Teachers Education (Female) Kohat</b>			<b>26,956,000</b>	<b>14,216,400</b>	<b>27,095,000</b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>MA4313</b>	<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>17,879,500</b></u>	<u><b>17,400,200</b></u>	<u><b>19,449,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<u><b>11,982,000</b></u>	<u><b>11,238,200</b></u>	<u><b>12,916,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u><b>8,405,800</b></u>	<u><b>7,927,300</b></u>	<u><b>9,236,000</b></u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>8,405,800</u>	<u>7,927,300</u>	<u>9,236,000</u>
P070	Principal	(BPS-20)	1	1	860,700		1,456,000
C122	Chief Instructor	(BPS-19)	1	1	547,700		569,000
I018	Instructor	(BPS-19)	2	2	1,903,000		1,946,000
I018	Instructor	(BPS-18)	3	3	2,368,200		2,474,000
L033	Librarian	(BPS-18)	1	1	928,000		948,000
I060	Instructor (I.T)	(BPS-17)	1	1	739,300		755,000
A057	Assistant	(BPS-16)	1	1	547,700		558,000
S575	Senior Drawing Master	(BPS-16)	1	1	511,200		530,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u><b>3,576,200</b></u>	<u><b>3,310,900</b></u>	<u><b>3,680,000</b></u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,576,200</u>	<u>3,310,900</u>	<u>3,680,000</u>
S578	Senior Qaria	(BPS-15)	1	1	426,200		442,000
S035	Senior Clerk	(BPS-14)	1	1	471,200		486,000
H062	Hostel Superintendent	(BPS-10)	1	1	334,000		344,000
P088	Projectionist	(BPS-09)	1	1	400,400		410,000
D112	Driver	(BPS-06)	1	1	131,400		135,000
B013	Bearer	(BPS-03)	1	1	136,800		142,000
C057	Chowkidar	(BPS-03)	2	2	385,400		396,000
C095	Cook	(BPS-03)	2	2	368,300		379,000
M010	Mali	(BPS-03)	1	1	222,200		225,000
N005	Naib Qasid	(BPS-03)	2	2	412,700		424,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>MA4313</b>	<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>					
S162	Sweeper	(BPS-03)	2	2	287,600	297,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,897,500</u></b>	<b><u>6,162,000</u></b>	<b><u>6,533,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,371,500</u></b>	<b><u>5,738,100</u></b>	<b><u>6,432,000</u></b>
A01201	Senior Post Allowance			15,000	16,300	15,000
A01202	House Rent Allowance			915,400	731,300	915,000
A01203	Conveyance Allowance			884,500	749,700	885,000
A01207	Washing Allowance			10,800	8,300	17,000
A01208	Dress Allowance			9,000	8,300	17,000
A0120D	Integrated Allowance			10,800	10,800	11,000
A01217	Medical Allowance			663,700	612,400	664,000
A0121T	Adhoc Relief Allowance 2013			274,200	257,900	274,000
A01224	Entertainment Allowance			19,200	13,200	26,000
A0122C	Adhoc Relief Allowance - 2015			191,000	175,200	191,000
A0122M	Adhoc Relief Allowance 2016			980,700	895,000	981,000
A0122Y	Ad-hoc Relief Allowance 2017			198,200	1,129,100	1,217,000
A01238	Charge allowance				1,200	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,199,000	1,129,400	1,217,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>526,000</u></b>	<b><u>423,900</u></b>	<b><u>101,000</u></b>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>525,000</u>	<u>423,900</u>	<u>100,000</u>
001	Leave Salary			525,000	423,900	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>431,000</u></b>	<b><u>651,100</u></b>	<b><u>521,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>44,900</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			35,000	41,900	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>260,000</u></b>
A03301	Gas			110,000	110,000	130,000
A03303	Electricity			<u>110,000</u>	<u>110,000</u>	<u>130,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MA4313</b>	<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>				
001	Electricity		110,000	110,000	130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>116,000</u></b>	<b><u>327,000</u></b>	<b><u>156,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>321,000</u>	<u>150,000</u>
001	Travelling Allowance		110,000	321,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>57,000</u></b>	<b><u>59,200</u></b>	<b><u>62,000</u></b>
A03901	Stationery		<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery		23,000	23,000	25,000
A03905	Newspapers Periodicals and Books		4,000	6,200	7,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>337,900</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>337,900</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	337,900	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>43,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>28,000</u></b>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>28,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MA4313</b>	<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>				
001	Machinery and Equipment		25,000	25,000	28,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>			<b>18,846,500</b>	<b>18,424,200</b>	<b>21,013,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>MD4243</b>	<b>Regional Institutes for Teachers Education (Male) Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>22,510,700</b></u>	<u><b>19,862,900</b></u>	<u><b>22,881,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<u><b>13,931,400</b></u>	<u><b>12,707,900</b></u>	<u><b>14,508,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u><b>10,345,200</b></u>	<u><b>9,919,100</b></u>	<u><b>10,765,000</b></u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>10,327,200</u>	<u>9,864,600</u>	<u>10,696,000</u>
P070	Principal	(BPS-20)	1	1	1,564,200		1,619,000
C122	Chief Instructor	(BPS-19)	1	1	731,900		753,000
I018	Instructor	(BPS-19)	2	2	2,086,000		2,159,000
I018	Instructor	(BPS-18)	5	5	4,123,500		4,296,000
L033	Librarian	(BPS-18)	1	1	1,203,500		1,224,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,500		397,000
A057	Assistant	(BPS-16)	1	1	237,600		248,000
A01102	Personal pay				18,000	54,500	69,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u><b>3,586,200</b></u>	<u><b>2,788,800</b></u>	<u><b>3,743,000</b></u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,586,200</u>	<u>2,788,800</u>	<u>3,743,000</u>
D106	Drawing Master	(BPS-15)	1	1	565,900		575,000
S035	Senior Clerk	(BPS-14)	1	1	457,100		472,000
Q001	Qari	(BPS-12)	1	1	397,000		409,000
H062	Hostel Superintendent	(BPS-10)	1	1	180,300		190,000
P088	Projectionist	(BPS-09)	1	1	341,100		349,000
B013	Bearer	(BPS-03)	1	1	118,100		123,000
C057	Chowkidar	(BPS-03)	2	2	444,400		455,000
C095	Cook	(BPS-03)	2	2	335,000		345,000
M010	Mali	(BPS-03)	1	1	118,100		180,000
N005	Naib Qasid	(BPS-03)	2	2	236,100		242,000
S162	Sweeper	(BPS-03)	2	2	393,100		403,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4243</b>	<b>Regional Institutes for Teachers Education (Male) Malakand</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,579,300</u></b>	<b><u>7,155,000</u></b>	<b><u>8,373,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,053,300</u></b>	<b><u>7,105,000</u></b>	<b><u>8,272,000</u></b>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,190,500	1,059,000	1,228,000
A01203	Conveyance Allowance		1,109,000	920,200	1,109,000
A01207	Washing Allowance		9,000	8,000	15,000
A01208	Dress Allowance		9,000	8,000	15,000
A0120D	Integrated Allowance		10,800	5,400	11,000
A01217	Medical Allowance		731,400	654,200	731,000
A0121T	Adhoc Relief Allowance 2013		330,900	278,800	331,000
A01224	Entertainment Allowance		25,200	19,200	26,000
A0122C	Adhoc Relief Allowance - 2015		277,600	181,700	278,000
A0122M	Adhoc Relief Allowance 2016		1,092,400	1,029,900	1,092,000
A0122Y	Ad-hoc Relief Allowance 2017		1,391,300	1,274,500	1,475,000
A01233	Unattractive Area Allowance		<u>468,000</u>	<u>378,700</u>	<u>468,000</u>
001	Unattractive Area Allowance		468,000	378,700	468,000
A01238	Charge allowance		1,200		2,000
A0123G	Ad-hoc Relief Allowance-2018		1,392,000	1,272,400	1,476,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>526,000</u></b>	<b><u>50,000</u></b>	<b><u>101,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>50,000</u>	<u>100,000</u>
001	Leave Salary		525,000	50,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>439,000</u></b>	<b><u>405,600</u></b>	<b><u>481,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>54,000</u></b>	<b><u>34,000</u></b>	<b><u>54,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		50,000	30,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>220,000</u></b>	<b><u>234,000</u></b>	<b><u>260,000</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4243</b>	<b>Regional Institutes for Teachers Education (Male) Malakand</b>				
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001	Electricity		100,000	100,000	130,000
A03304	Hot and Cold Weather Charges		120,000	134,000	130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>144,000</u>	<u>120,000</u>	<u>144,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>120,000</u>	<u>140,000</u>
001	Travelling Allowance		140,000	120,000	140,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03808	Conveyance Charges		<u>3,000</u>		<u>3,000</u>
001	Conveyance Charges		3,000		3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>21,000</u>	<u>17,600</u>	<u>23,000</u>
A03901	Stationery		<u>8,000</u>	<u>7,000</u>	<u>8,000</u>
001	Stationery		8,000	7,000	8,000
A03902	Printing and Publication		<u>2,000</u>		<u>2,000</u>
001	Printing and publication		2,000		2,000
A03905	Newspapers Periodicals and Books		4,000	5,600	6,000
A03970	Others		<u>7,000</u>	<u>5,000</u>	<u>7,000</u>
001	Others		7,000	5,000	7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,218,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,218,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,218,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>500,000</u>		<u>500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4243</b>	<b>Regional Institutes for Teachers Education (Male) Malakand</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>17,000</u>	<u>12,000</u>	<u>17,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>		<u>5,000</u>
A13201	Furniture and Fixture		5,000		5,000
<b>Regional Institutes for Teachers Education (Male) Malakand</b>			<b>23,467,700</b>	<b>21,498,500</b>	<b>24,379,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>MD4244</b>	<b>Regional Institutes for Teachers Education (Female) Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,177,800</u></b>	<b><u>17,031,900</u></b>	<b><u>18,405,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b><u>10,891,000</u></b>	<b><u>10,111,900</u></b>	<b><u>11,468,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>8,417,100</u></b>	<b><u>7,798,100</u></b>	<b><u>8,859,000</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>8,369,100</u>	<u>7,798,100</u>	<u>8,808,000</u>
P070	Principal	(BPS-20)	1	1	1,317,500		1,456,000
C122	Chief Instructor	(BPS-19)	1	1	546,200		578,000
I018	Instructor	(BPS-19)	2	2	2,305,600		2,379,000
I018	Instructor	(BPS-18)	4	4	2,580,400		2,722,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,600		397,000
L033	Librarian	(BPS-17)	1	1	380,600		397,000
A057	Assistant	(BPS-16)	1	1	620,600		631,000
S575	Senior Drawing Master	(BPS-16)	1	1	237,600		248,000
A01102	Personal pay				48,000		51,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,473,900</u></b>	<b><u>2,313,800</u></b>	<b><u>2,609,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>2,473,900</u>	<u>2,313,800</u>	<u>2,609,000</u>
S035	Senior Clerk	(BPS-14)	1	1	190,400		199,000
Q005	Qaria	(BPS-12)	1	1	339,400		353,000
H062	Hostel Superintendent	(BPS-10)	1	1	151,500		157,000
P088	Projectionist	(BPS-09)	1	1	147,000		152,000
B013	Bearer	(BPS-03)	1	1	180,000		186,000
C057	Chowkidar	(BPS-03)	2	2	278,400		312,000
C095	Cook	(BPS-03)	2	2	340,300		376,000
M010	Mali	(BPS-03)	1	1	180,000		186,000
N005	Naib Qasid	(BPS-03)	2	2	331,400		342,000
S162	Sweeper	(BPS-03)	2	2	335,500		346,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4244</b>	<b>Regional Institutes for Teachers Education (Female) Malakand</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>7,286,800</b></u>	<u><b>6,920,000</b></u>	<u><b>6,937,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>6,760,800</b></u>	<u><b>6,820,000</b></u>	<u><b>6,836,000</b></u>
A01201	Senior Post Allowance		15,000	20,000	15,000
A01202	House Rent Allowance		962,600	1,541,400	963,000
A01203	Conveyance Allowance		1,000,200	859,200	1,000,000
A01207	Washing Allowance		9,000	7,200	15,000
A01208	Dress Allowance		9,000	7,200	15,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A01216	Qualification Allowance		120,000		1,000
A01217	Medical Allowance		633,900	551,100	634,000
A0121T	Adhoc Relief Allowance 2013		248,700	209,500	249,000
A01224	Entertainment Allowance		18,000	19,200	26,000
A0122C	Adhoc Relief Allowance - 2015		166,700	141,200	167,000
A0122M	Adhoc Relief Allowance 2016		855,500	797,000	870,000
A0122Y	Ad-hoc Relief Allowance 2017		1,084,200	1,008,700	1,149,000
A01233	Unattractive Area Allowance		<u>420,000</u>	<u>390,000</u>	<u>444,000</u>
001	Unattractive Area Allowance		420,000	390,000	444,000
A01238	Charge allowance		1,200	7,700	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,086,000	1,009,800	1,149,000
A01270	Other		<u>120,000</u>	<u>240,000</u>	<u>126,000</u>
001	Others		120,000	240,000	126,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>526,000</b></u>	<u><b>100,000</b></u>	<u><b>101,000</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		525,000	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>349,000</b></u>	<u><b>502,600</b></u>	<u><b>392,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>39,000</b></u>	<u><b>39,000</b></u>	<u><b>44,000</b></u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		35,000	35,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4244</b>	<b>Regional Institutes for Teachers Education (Female) Malakand</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>220,000</u></b>	<b><u>326,900</u></b>	<b><u>240,000</u></b>
A03301	Gas		70,000	70,000	70,000
A03303	Electricity		<u>50,000</u>	<u>116,900</u>	<u>60,000</u>
001	Electricity		50,000	116,900	60,000
A03304	Hot and Cold Weather Charges		100,000	140,000	110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>67,000</u></b>	<b><u>109,000</u></b>	<b><u>79,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance		60,000	100,000	70,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Transportation of Goods		2,000	2,000	3,000
A03808	Conveyance Charges		<u>5,000</u>	<u>7,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	7,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>23,000</u></b>	<b><u>27,700</u></b>	<b><u>29,000</u></b>
A03901	Stationery		<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		13,000	15,000	15,000
A03905	Newspapers Periodicals and Books		3,000	5,700	6,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Others		7,000	7,000	8,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>280,000</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>280,000</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	280,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>300,000</u>	<u>500,000</u>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4244</b>	<b>Regional Institutes for Teachers Education (Female) Malakand</b>				
001	Fin. Assis. to the families of G.Serv. who exp		500,000	300,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,500</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
001	Machinery and Equipment		16,000	16,000	17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>14,500</u></b>	<b><u>16,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		14,500	16,000	15,000
<b>Regional Institutes for Teachers Education (Female) Malakand</b>			<b>19,058,300</b>	<b>18,146,500</b>	<b>19,829,000</b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>MR4395</b>	<b>Regional Institutes for Teachers Education (Male) Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,506,500</u>	<u>20,459,200</u>	<u>23,141,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<u>14,075,200</u>	<u>13,363,600</u>	<u>14,992,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<u>11,176,500</u>	<u>12,093,200</u>	<u>12,001,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,090,800</u>	<u>12,055,500</u>	<u>11,910,000</u>
P070	Principal	(BPS-20)	1	1	1,586,800		1,618,000
C122	Chief Instructor	(BPS-19)	1	1	656,500		689,000
I018	Instructor	(BPS-19)	2	2	2,561,700		2,635,000
I018	Instructor	(BPS-18)	6	6	4,603,800		5,224,000
L033	Librarian	(BPS-18)	1	1	790,300		825,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,500		397,000
A057	Assistant	(BPS-16)	1	1	511,200		522,000
A01102	Personal pay				85,700	37,700	91,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u>2,898,700</u>	<u>1,270,400</u>	<u>2,991,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,898,700</u>	<u>1,270,400</u>	<u>2,991,000</u>
D106	Drawing Master	(BPS-15)	1	1	584,100		603,000
S035	Senior Clerk	(BPS-14)	1	1	190,400		199,000
Q001	Qari	(BPS-12)	1	1	166,600		173,000
H062	Hostel Superintendent	(BPS-10)	1	1	151,500		157,000
P088	Projectionist	(BPS-09)	1	1	146,400		152,000
B013	Bearer	(BPS-03)	1	1	216,900		222,000
C057	Chowkidar	(BPS-03)	2	2	376,600		382,000
C095	Cook	(BPS-03)	2	2	338,500		349,000
M010	Mali	(BPS-03)	1	1	141,500		147,000
N005	Naib Qasid	(BPS-03)	2	2	259,500		270,000
S162	Sweeper	(BPS-03)	2	2	326,700		337,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MR4395</b>	<b>Regional Institutes for Teachers Education (Male) Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,431,300</u></b>	<b><u>7,095,600</u></b>	<b><u>8,149,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,905,300</u></b>	<b><u>6,661,700</u></b>	<b><u>8,048,000</u></b>
A01201	Senior Post Allowance		15,000	23,800	15,000
A01202	House Rent Allowance		1,227,000	980,600	1,227,000
A01203	Conveyance Allowance		1,126,300	651,300	1,126,000
A01207	Washing Allowance		9,000	8,800	15,000
A01208	Dress Allowance		9,000	8,800	15,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A0120P	Adhoc Relief 2009			18,700	
A0120X	Adhoc Allowance - 2010			217,600	
A01216	Qualification Allowance		120,000		1,000
A01217	Medical Allowance		769,500	694,300	835,000
A0121A	Ad - hoc Allowance - 2011			37,400	
A0121M	Adhoc Relief Allowance - 2012			61,800	
A0121T	Adhoc Relief Allowance 2013		339,100	333,800	339,000
A0121Z	Adhoc Relief Allowance-2014			21,600	
A01224	Entertainment Allowance		19,200	16,200	26,000
A0122C	Adhoc Relief Allowance - 2015		219,200	240,200	219,000
A0122M	Adhoc Relief Allowance 2016		1,112,500	832,400	1,113,000
A0122Y	Ad-hoc Relief Allowance 2017		1,407,500	1,256,200	1,492,000
A01236	Deputation Allowance			25,300	
A01238	Charge allowance		1,200	1,100	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,400,000	1,221,000	1,492,000
A01270	Other		<u>120,000</u>		<u>120,000</u>
001	Others		120,000		120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>526,000</u></b>	<b><u>433,900</u></b>	<b><u>101,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>185,200</u>	<u>1,000</u>
001	Medical Charges		1,000	185,200	1,000
A01278	Leave Salary		<u>525,000</u>	<u>248,700</u>	<u>100,000</u>
001	Leave Salary		525,000	248,700	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>295,000</u></b>	<b><u>302,000</u></b>	<b><u>324,000</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MR4395</b>	<b>Regional Institutes for Teachers Education (Male) Mardan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>43,000</u></b>	<b><u>53,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		45,000	40,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>65,000</u></b>	<b><u>80,000</u></b>	<b><u>75,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>75,000</u>	<u>70,000</u>
001	Electricity		60,000	75,000	70,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>145,000</u></b>	<b><u>142,000</u></b>	<b><u>158,000</u></b>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
001	Travelling Allowance		130,000	130,000	140,000
A03806	Transportation of Goods		<u>3,000</u>		<u>3,000</u>
001	Transportation of Goods		3,000		3,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	12,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	6,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others		12,000	12,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>256,100</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>256,100</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	256,100	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>		<b><u>600,000</u></b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MR4395</b>	<b>Regional Institutes for Teachers Education (Male) Mardan</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>600,000</b></u>		<u><b>600,000</b></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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>21,000</b></u>	<u><b>12,000</b></u>	<u><b>21,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>12,000</b></u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>9,000</b></u>		<u><b>9,000</b></u>
A13201	Furniture and Fixture		9,000		9,000
<b>Regional Institutes for Teachers Education (Male) Mardan</b>			<b>23,423,500</b>	<b>21,029,300</b>	<b>24,586,000</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>PR5205</b>	<b>Regional Institutes for Teachers Education (Female) Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,588,800</u></b>	<b><u>28,450,900</u></b>	<b><u>30,057,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<b><u>18,121,700</u></b>	<b><u>18,246,700</u></b>	<b><u>19,187,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>14,071,300</u></b>	<b><u>14,752,600</u></b>	<b><u>14,990,000</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>14,039,700</u>	<u>14,752,600</u>	<u>14,957,000</u>
P070	Principal	(BPS-20)	1	1	1,586,800		1,618,000
C122	Chief Instructor	(BPS-19)	1	1	711,700		791,000
I018	Instructor	(BPS-19)	7	7	7,465,500		7,758,000
I018	Instructor	(BPS-18)	3	3	2,267,500		2,612,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,600		397,000
L033	Librarian	(BPS-17)	1	1	1,134,700		1,169,000
A057	Assistant	(BPS-16)	1	1	492,900		612,000
A01102	Personal pay				31,600		33,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>4,050,400</u></b>	<b><u>3,494,100</u></b>	<b><u>4,197,000</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>4,038,400</u>	<u>3,471,500</u>	<u>4,184,000</u>
S575	Senior Drawing Master	(BPS-15)	1	1	492,900		512,000
S578	Senior Qaria	(BPS-15)	1	1	474,100		491,000
S035	Senior Clerk	(BPS-14)	1	1	443,100		458,000
H062	Hostel Superintendent	(BPS-10)	1	1	151,500		157,000
P088	Projectionist	(BPS-09)	1	1	404,100		431,000
D112	Driver	(BPS-06)	1	1	131,400		135,000
B013	Bearer	(BPS-03)	1	1	222,200		228,000
C002	Caller	(BPS-03)	1	1	146,100		151,000
C057	Chowkidar	(BPS-03)	3	3	454,700		470,000
C095	Cook	(BPS-03)	2	2	287,600		297,000
M010	Mali	(BPS-03)	1	1	216,900		223,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>PR5205</b>	<b>Regional Institutes for Teachers Education (Female) Peshawar</b>						
N005	Naib Qasid	(BPS-03)	1	1	216,900		223,000
S162	Sweeper	(BPS-03)	2	2	396,900		408,000
A01152	Personal pay				12,000	22,600	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,467,100</u></b>	<b><u>10,204,200</u></b>	<b><u>10,870,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,941,100</u></b>	<b><u>10,204,200</u></b>	<b><u>10,769,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,770,800	2,146,400	2,097,000
A01203	Conveyance Allowance				1,248,800	1,245,300	1,309,000
A01207	Washing Allowance				12,600	11,100	20,000
A01208	Dress Allowance				10,800	10,100	18,000
A0120D	Integrated Allowance				5,400	5,400	6,000
A0120E	Housing Subsidy Allowance				259,400	167,500	415,000
A01217	Medical Allowance				903,700	892,300	911,000
A0121T	Adhoc Relief Allowance 2013				386,400	390,500	386,000
A01224	Entertainment Allowance				13,200	49,700	56,000
A0122C	Adhoc Relief Allowance - 2015				263,400	264,100	263,000
A0122M	Adhoc Relief Allowance 2016				1,403,100	1,386,000	1,403,000
A0122Y	Ad-hoc Relief Allowance 2017				1,811,500	1,801,900	1,920,000
A0123G	Ad-hoc Relief Allowance-2018				1,807,000	1,788,900	1,920,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>526,000</u></b>		<b><u>101,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>525,000</u>		<u>100,000</u>
001	Leave Salary				525,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>440,000</u></b>	<b><u>831,500</u></b>	<b><u>520,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>44,000</u></b>	<b><u>54,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph				4,000	4,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5205</b>	<b>Regional Institutes for Teachers Education (Female) Peshawar</b>				
A03202	Telephone and Trunk Call		40,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>255,000</u></b>	<b><u>432,500</u></b>	<b><u>305,000</u></b>
A03301	Gas		90,000	145,800	120,000
A03302	Water		25,000	25,000	30,000
A03303	Electricity		<u>140,000</u>	<u>261,700</u>	<u>155,000</u>
001	Electricity		140,000	261,700	155,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>312,000</u></b>	<b><u>122,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	300,000	110,000
A03808	Conveyance Charges		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		10,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>33,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		4,000	6,000	6,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		15,000	15,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>721,100</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>721,100</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	721,100	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>PR5205</b>	<b>Regional Institutes for Teachers Education (Female) Peshawar</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
<b>Regional Institutes for Teachers Education (Female) Peshawar</b>				<b>29,549,800</b>	<b>30,023,500</b>	<b>31,597,000</b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>PR5206</b>	<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>27,210,200</u>	<u>26,447,700</u>	<u>28,345,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<u>16,623,300</u>	<u>16,546,500</u>	<u>17,682,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<u>13,042,800</u>	<u>13,122,200</u>	<u>13,998,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>12,957,100</u>	<u>13,053,300</u>	<u>13,907,000</u>
P070	Principal	(BPS-20)	1	1	1,456,000		1,488,000
C122	Chief Instructor	(BPS-19)	1	1	731,900		753,000
I018	Instructor	(BPS-19)	2	2	2,488,600		2,562,000
I018	Instructor	(BPS-18)	7	7	5,600,600		6,358,000
L033	Librarian	(BPS-18)	1	1	1,149,000		1,169,000
I060	Instructor (I.T)	(BPS-17)	1	1	435,700		452,000
A057	Assistant	(BPS-16)	1	1	492,900		504,000
S575	Senior Drawing Master	(BPS-16)	1	1	602,400		621,000
A01102	Personal pay				85,700	68,900	91,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u>3,580,500</u>	<u>3,424,300</u>	<u>3,684,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,564,400</u>	<u>3,408,200</u>	<u>3,667,000</u>
S035	Senior Clerk	(BPS-14)	1	1	415,000		430,000
Q001	Qari	(BPS-12)	1	1	354,900		362,000
J013	Junior Clerk	(BPS-11)	1	1	315,400		326,000
H062	Hostel Superintendent	(BPS-10)	1	1	127,400		133,000
P088	Projectionist	(BPS-09)	1	1	377,800		383,000
D112	Driver	(BPS-06)	1	1	319,200		327,000
B013	Bearer	(BPS-03)	1	1	146,200		151,000
C057	Chowkidar	(BPS-03)	2	2	326,700		337,000
C095	Cook	(BPS-03)	2	2	357,200		367,000
M010	Mali	(BPS-03)	1	1	150,800		156,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>PR5206</b>	<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>						
N005	Naib Qasid	(BPS-03)	2	2	370,500		381,000
S162	Sweeper	(BPS-03)	2	2	303,300		314,000
A01152	Personal pay				16,100	16,100	17,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,586,900</u></b>	<b><u>9,901,200</u></b>	<b><u>10,663,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,955,900</u></b>	<b><u>9,901,200</u></b>	<b><u>10,562,000</u></b>
A01201	Senior Post Allowance				15,000	13,000	15,000
A01202	House Rent Allowance				1,836,300	1,571,700	1,836,000
A01203	Conveyance Allowance				1,286,600	1,267,700	1,287,000
A01207	Washing Allowance				12,600	11,900	17,000
A01208	Dress Allowance				10,800	10,800	17,000
A0120D	Integrated Allowance				10,800	10,000	11,000
A0120E	Housing Subsidy Allowance				428,700	589,800	732,000
A01217	Medical Allowance				903,400	888,600	914,000
A0121T	Adhoc Relief Allowance 2013				408,300	378,800	408,000
A01224	Entertainment Allowance				19,200	42,200	26,000
A0122C	Adhoc Relief Allowance - 2015				278,800	268,500	279,000
A0122M	Adhoc Relief Allowance 2016				1,427,900	1,396,200	1,428,000
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,662,300	1,739,200	1,762,000
A01238	Charge allowance				1,200	1,100	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,654,000	1,645,700	1,762,000
A01270	Other					<u>30,000</u>	<u>30,000</u>
001	Others					30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>631,000</u></b>		<b><u>101,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>630,000</u>		<u>100,000</u>
001	Leave Salary				630,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>369,000</u></b>	<b><u>688,100</u></b>	<b><u>534,000</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5206</b>	<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>48,300</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		5,000	10,000	5,000
A03202	Telephone and Trunk Call		70,000	38,300	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>85,000</u></b>	<b><u>420,800</u></b>	<b><u>161,000</u></b>
A03301	Gas		30,000	48,800	35,000
A03303	Electricity		<u>50,000</u>	<u>367,000</u>	<u>120,000</u>
001	Electricity		50,000	367,000	120,000
A03304	Hot and Cold Weather Charges		5,000	5,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>153,000</u></b>	<b><u>158,000</u></b>	<b><u>257,000</u></b>
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>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Transportation of Goods		3,000	3,000	5,000
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>10,000</u>	<u>15,000</u>	<u>12,000</u>
001	Conveyance Charges		10,000	15,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>56,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		5,000	10,000	6,000
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001	Others		16,000	16,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5206</b>	<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>500,000</u>		<u>500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>18,000</u>	<u>30,000</u>	<u>80,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		8,000	20,000	15,000
<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>			<b>28,098,200</b>	<b>27,165,800</b>	<b>29,959,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>SU4283</b>	<b>Regional Institutes for Teachers Education (Female) Swabi.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,618,000</u></b>	<b><u>17,476,500</u></b>	<b><u>20,324,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>12,393,200</u></b>	<b><u>11,591,400</u></b>	<b><u>13,136,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>8,954,300</u></b>	<b><u>8,976,100</u></b>	<b><u>9,599,000</u></b>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,954,300</u>	<u>8,976,100</u>	<u>9,599,000</u>
P070	Principal	(BPS-20)	1	1	1,280,900		1,456,000
C122	Chief Instructor	(BPS-19)	1	1	731,900		753,000
I018	Instructor	(BPS-19)	1	1	1,061,300		1,281,000
I018	Instructor	(BPS-18)	6	6	4,414,800		4,580,000
I060	Instructor (I.T)	(BPS-17)	1	1	573,700		602,000
L033	Librarian	(BPS-17)	1	1	380,500		397,000
A057	Assistant	(BPS-16)	1	1	511,200		530,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>3,438,900</u></b>	<b><u>2,615,300</u></b>	<b><u>3,537,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,438,900</u>	<u>2,615,300</u>	<u>3,537,000</u>
D106	Drawing Master	(BPS-15)	1	1	438,200		457,000
S035	Senior Clerk	(BPS-14)	1	1	401,000		415,000
Q005	Qaria	(BPS-12)	1	1	166,600		173,000
H062	Hostel Superintendent	(BPS-10)	1	1	152,100		158,000
P088	Projectionist	(BPS-09)	1	1	391,600		401,000
B013	Bearer	(BPS-03)	1	1	201,100		207,000
C057	Chowkidar	(BPS-03)	2	2	391,600		397,000
C095	Cook	(BPS-03)	2	2	370,500		381,000
M010	Mali	(BPS-03)	1	1	185,200		191,000
N005	Naib Qasid	(BPS-03)	2	2	370,500		381,000
S162	Sweeper	(BPS-03)	2	2	370,500		376,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SU4283</b>	<b>Regional Institutes for Teachers Education (Female) Swabi.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,224,800</u></b>	<b><u>5,885,100</u></b>	<b><u>7,188,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,698,800</u></b>	<b><u>5,885,100</u></b>	<b><u>7,087,000</u></b>
A01201	Senior Post Allowance		15,000	16,300	15,000
A01202	House Rent Allowance		1,158,000	920,800	1,158,000
A01203	Conveyance Allowance		1,120,200	893,100	1,120,000
A01207	Washing Allowance		9,000	7,500	15,000
A01208	Dress Allowance		9,000	7,500	15,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A01217	Medical Allowance		446,600	557,000	659,000
A0121T	Adhoc Relief Allowance 2013		278,300	230,200	278,000
A01224	Entertainment Allowance		8,000	13,200	20,000
A0122C	Adhoc Relief Allowance - 2015		188,800	153,100	189,000
A0122M	Adhoc Relief Allowance 2016		976,600	843,800	977,000
A0122Y	Ad-hoc Relief Allowance 2017		1,239,300	1,158,600	1,314,000
A01238	Charge allowance		1,200	1,200	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,238,000	1,072,000	1,314,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>526,000</u></b>		<b><u>101,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>100,000</u>
001	Leave Salary		525,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>257,200</u></b>	<b><u>325,600</u></b>	<b><u>321,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>44,000</u></b>	<b><u>34,000</u></b>	<b><u>54,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		40,000	30,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>102,000</u></b>	<b><u>67,000</u></b>	<b><u>125,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>62,000</u>	<u>120,000</u>
001	Electricity		100,000	62,000	120,000
A03304	Hot and Cold Weather Charges		2,000	5,000	5,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SU4283</b>	<b>Regional Institutes for Teachers Education (Female) Swabi.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>188,900</u></b>	<b><u>105,000</u></b>
A03805	Travelling Allowance		<u>70,000</u>	<u>173,900</u>	<u>90,000</u>
001	Travelling Allowance		70,000	173,900	90,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,200</u></b>	<b><u>35,700</u></b>	<b><u>37,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		12,000	15,000	15,000
A03905	Newspapers Periodicals and Books		4,200	5,700	7,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>914,800</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>914,800</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	914,800	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SU4283</b>	<b>Regional Institutes for Teachers Education (Female) Swabi.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Regional Institutes for Teachers Education (Female) Swabi.</b>			<b>20,396,200</b>	<b>18,736,900</b>	<b>21,675,000</b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>SW4476</b>	<b>Regional Institutes for Teachers Education (Female) Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,532,000</u></b>	<b><u>15,697,700</u></b>	<b><u>17,864,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b><u>9,736,000</u></b>	<b><u>9,693,800</u></b>	<b><u>11,045,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>6,914,100</u></b>	<b><u>6,901,600</u></b>	<b><u>7,752,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>6,914,100</u>	<u>6,901,600</u>	<u>7,752,000</u>
P070	Principal	(BPS-20)	1	1	860,700		1,511,000
C122	Chief Instructor	(BPS-19)	1	1	731,900		753,000
I018	Instructor	(BPS-19)	2	2	1,866,400		1,909,000
I018	Instructor	(BPS-18)	4	4	2,456,500		2,537,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,500		397,000
L033	Librarian	(BPS-17)	1	1	380,500		397,000
A057	Assistant	(BPS-16)	1	1	237,600		248,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>2,821,900</u></b>	<b><u>2,792,200</u></b>	<b><u>3,293,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>2,821,900</u>	<u>2,766,600</u>	<u>3,293,000</u>
D106	Drawing Master	(BPS-15)	1	1	330,400		347,000
S035	Senior Clerk	(BPS-14)	1	1	443,100		451,000
Q005	Qaria	(BPS-12)	1	1	166,600		458,000
H062	Hostel Superintendent	(BPS-10)	1	1	151,500		157,000
P088	Projectionist	(BPS-09)	1	1	146,400		152,000
B013	Bearer	(BPS-03)	1	1	118,300		237,000
C057	Chowkidar	(BPS-03)	2	2	236,100		242,000
C095	Cook	(BPS-03)	2	2	303,300		309,000
M010	Mali	(BPS-03)	1	1	185,200		188,000
N005	Naib Qasid	(BPS-03)	2	2	370,500		376,000
S162	Sweeper	(BPS-03)	2	2	370,500		376,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SW4476</b>	<b>Regional Institutes for Teachers Education (Female) Swat</b>				
A01152	Personal pay			25,600	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,796,000</u></b>	<b><u>6,003,900</u></b>	<b><u>6,819,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,270,000</u></b>	<b><u>5,800,900</u></b>	<b><u>6,718,000</u></b>
A01201	Senior Post Allowance		15,000	16,300	15,000
A01202	House Rent Allowance		1,133,000	917,200	1,133,000
A01203	Conveyance Allowance		1,023,400	858,000	1,023,000
A01207	Washing Allowance		9,000	9,600	15,000
A01208	Dress Allowance		9,000	9,600	15,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A01217	Medical Allowance		575,900	549,100	618,000
A0121T	Adhoc Relief Allowance 2013		220,600	217,200	238,000
A01224	Entertainment Allowance		19,200	21,300	26,000
A0122C	Adhoc Relief Allowance - 2015		147,000	145,600	203,000
A0122M	Adhoc Relief Allowance 2016		707,300	761,400	707,000
A0122Y	Ad-hoc Relief Allowance 2017		973,600	969,400	1,119,000
A01233	Unattractive Area Allowance		<u>444,000</u>	<u>347,100</u>	<u>444,000</u>
001	Unattractive Area Allowance		444,000	347,100	444,000
A01238	Charge allowance		7,200	1,300	2,000
A0123G	Ad-hoc Relief Allowance-2018		975,000	920,500	1,119,000
A01270	Other			<u>46,500</u>	<u>30,000</u>
001	Others			46,500	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>526,000</u></b>	<b><u>203,000</u></b>	<b><u>101,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>203,000</u>	<u>100,000</u>
001	Leave Salary		525,000	203,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>309,000</u></b>	<b><u>341,500</u></b>	<b><u>351,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>13,000</u></b>	<b><u>3,000</u></b>	<b><u>13,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		10,000		10,000



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SW4476</b>	<b>Regional Institutes for Teachers Education (Female) Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>165,000</u></b>
A03303	Electricity		<u>30,000</u>		<u>35,000</u>
001	Electricity		30,000		35,000
A03304	Hot and Cold Weather Charges		120,000	150,000	130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>120,000</u></b>	<b><u>156,500</u></b>	<b><u>140,000</u></b>
A03805	Travelling Allowance		<u>120,000</u>	<u>156,500</u>	<u>140,000</u>
001	Travelling Allowance		120,000	156,500	140,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>32,000</u></b>	<b><u>33,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		4,000	5,000	6,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,135,900</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,135,900</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,135,900	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SW4476</b>	<b>Regional Institutes for Teachers Education (Female) Swat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		5,000	10,000	10,000
<b>Regional Institutes for Teachers Education (Female) Swat</b>			<b>17,357,000</b>	<b>17,195,100</b>	<b>19,235,000</b>

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**092102 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>118,482,300</u></b>	<b><u>116,749,200</u></b>	<b><u>136,911,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>187</u></b>	<b><u>187</u></b>	<b><u>74,854,000</u></b>	<b><u>68,770,100</u></b>	<b><u>81,277,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>99</u></b>	<b><u>99</u></b>	<b><u>51,845,100</u></b>	<b><u>39,899,100</u></b>	<b><u>56,897,000</u></b>
A01101	Total Basic Pay Of Officer		<u>99</u>	<u>99</u>	<u>51,498,700</u>	<u>39,291,900</u>	<u>56,530,000</u>
D063	Director	(BPS-20)	1	1	774,700		1,637,000
A238	Additional Director	(BPS-19)	3	3	3,403,400		3,513,000
D615	Director Physical Education & Sports	(BPS-19)		1			719,000
D028	Deputy Director	(BPS-18)	8	8	6,701,200		7,364,000
A079	Assistant Director	(BPS-17)	24	23	16,883,600		16,551,000
C242	Coordinating Engineer	(BPS-17)	1	1	349,000		436,000
S166	Superintendent	(BPS-17)	5	5	2,580,800		3,476,000
A057	Assistant	(BPS-16)	16	16	8,025,300		8,196,000
A369	Assistant Programmer	(BPS-16)	5	5	1,352,300		1,826,000
C082	Computer Operator	(BPS-16)	32	32	8,325,800		9,667,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	3,102,600		3,145,000
A01102	Personal pay				346,400	607,200	367,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>88</u></b>	<b><u>88</u></b>	<b><u>23,008,900</u></b>	<b><u>28,871,000</u></b>	<b><u>24,380,000</u></b>
A01151	Total Basic Pay Other Staff		<u>88</u>	<u>88</u>	<u>22,896,300</u>	<u>28,829,500</u>	<u>24,261,000</u>
S035	Senior Clerk	(BPS-14)	10	10	4,543,100		4,684,000
S115	Stenographer	(BPS-14)	4	4	2,292,700		2,591,000
S136	Sub Engineer	(BPS-12)		8			1,425,000
J013	Junior Clerk	(BPS-11)	22	22	6,136,900		6,650,000
S136	Sub Engineer	(BPS-11)	8		1,142,700		
P088	Projectionist	(BPS-09)	1	1	346,700		355,000

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**ELEMENTARY AND SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>						
D112	Driver	(BPS-06)	12	12	2,493,300		2,390,000
D006	Daftari	(BPS-04)	2	2	272,400		305,000
B006	Behishti	(BPS-03)	1	1	247,700		355,000
C057	Chowkidar	(BPS-03)	2	2	385,600		391,000
N005	Naib Qasid	(BPS-03)	22	22	4,295,600		4,356,000
S162	Sweeper	(BPS-03)	4	4	739,600		759,000
A01152	Personal pay				112,600	41,500	119,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>43,628,300</u></b>	<b><u>47,979,100</u></b>	<b><u>55,634,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>42,718,300</u></b>	<b><u>43,765,700</u></b>	<b><u>54,724,000</u></b>
A01201	Senior Post Allowance				15,000	8,800	15,000
A01202	House Rent Allowance				8,304,100	7,548,100	8,304,000
A01203	Conveyance Allowance				7,459,800	6,950,500	7,460,000
A01207	Washing Allowance				34,200	33,600	34,000
A01208	Dress Allowance				12,600	35,100	13,000
A0120D	Integrated Allowance				118,800	120,100	119,000
A0120E	Housing Subsidy Allowance				1,305,800	2,423,500	2,089,000
A0120X	Adhoc Allowance - 2010					5,500	
A01217	Medical Allowance				4,037,300	3,856,900	4,037,000
A0121T	Adhoc Relief Allowance 2013				3,161,100	1,404,500	3,161,000
A01224	Entertainment Allowance				25,200	22,200	26,000
A01226	Computer Allowance				126,000	126,700	576,000
A01229	Special compensatory allowance					170,100	
A0122C	Adhoc Relief Allowance - 2015				1,307,400	981,600	5,988,000
A0122M	Adhoc Relief Allowance 2016				2,086,600	6,044,900	6,697,000
A0122Y	Ad-hoc Relief Allowance 2017				6,970,600	6,854,400	7,885,000
A0123G	Ad-hoc Relief Allowance-2018				7,439,000	6,854,200	7,885,000
A01270	Other				<u>314,800</u>	<u>325,000</u>	<u>435,000</u>
001	Others				314,800	325,000	435,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>910,000</u></b>	<b><u>4,213,400</u></b>	<b><u>910,000</u></b>
A01274	Medical Charges				<u>110,000</u>	<u>100,000</u>	<u>110,000</u>
001	Medical Charges				110,000	100,000	110,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>				
A01278	Leave Salary		<u>800,000</u>	<u>4,113,400</u>	<u>800,000</u>
001	Leave Salary		800,000	4,113,400	800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>11,221,000</u></b>	<b><u>12,432,100</u></b>	<b><u>13,701,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,330,000</u></b>	<b><u>900,000</u></b>	<b><u>1,400,000</u></b>
A03201	Postage and Telegraph		430,000	400,000	450,000
A03202	Telephone and Trunk Call		900,000	500,000	950,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,250,000</u></b>	<b><u>2,160,200</u></b>	<b><u>2,550,000</u></b>
A03301	Gas		500,000	250,000	550,000
A03303	Electricity		<u>1,500,000</u>	<u>1,571,300</u>	<u>1,700,000</u>
001	Electricity		1,500,000	1,571,300	1,700,000
A03304	Hot and Cold Weather Charges		250,000	338,900	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,085,000</u></b>	<b><u>6,340,000</u></b>	<b><u>6,420,000</u></b>
A03805	Travelling Allowance		<u>2,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Travelling Allowance		2,500,000	3,000,000	3,000,000
A03806	Transportation of Goods		<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001	Transportation of Goods		100,000	20,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,400,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,400,000	3,200,000	3,200,000
A03808	Conveyance Charges		<u>85,000</u>	<u>120,000</u>	<u>120,000</u>
001	Conveyance Charges		85,000	120,000	120,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,556,000</u></b>	<b><u>3,031,900</u></b>	<b><u>3,331,000</u></b>
A03901	Stationery		<u>1,300,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Stationery		1,300,000	1,800,000	1,800,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	100,000	100,000
A03905	Newspapers Periodicals and Books		50,000	34,000	70,000
A03906	Uniforms and Protective Clothing		45,000	60,000	60,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>				
A03907	Advertising & Publicity		<u>500,000</u>	<u>363,700</u>	<u>500,000</u>
001	Advertising and Publicity		500,000	363,700	500,000
A03917	Law Charges		400,000	274,200	400,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>250,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others		250,000	400,000	400,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,200,000</b></u>	<u><b>4,800,000</b></u>	<u><b>1,500,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,200,000</b></u>	<u><b>4,800,000</b></u>	<u><b>1,500,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,200,000	4,800,000	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,200,000</b></u>	<u><b>1,500,000</b></u>	<u><b>2,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,200,000</b></u>	<u><b>1,500,000</b></u>	<u><b>2,500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,500,000	1,000,000
A05270	To Others		<u>1,200,000</u>		<u>1,500,000</u>
001	To Others		1,200,000		1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>80,000</b></u>	<u><b>70,000</b></u>	<u><b>100,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>70,000</b></u>
A09203	I.T. Equipment		60,000	60,000	70,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>10,000</b></u>		<u><b>20,000</b></u>
A09501	Transport		<u>10,000</u>		<u>20,000</u>
001	Transport		10,000		20,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>550,000</u>	<u>1,262,500</u>	<u>560,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>250,000</u>	<u>800,000</u>	<u>250,000</u>
A13001	Transport		<u>250,000</u>	<u>800,000</u>	<u>250,000</u>
001	Transport		250,000	800,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
001	Machinery and Equipment		250,000	400,000	250,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>	<u>62,500</u>	<u>60,000</u>
A13201	Furniture and Fixture		50,000	62,500	60,000
<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>			<b>133,733,300</b>	<b>136,813,800</b>	<b>155,272,000</b>

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**ELEMENTARY AND SECONDARY EDUCATION**

**092102 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>PR8011</b>	<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,123,000</u></b>	<b><u>1,674,600</u></b>	<b><u>6,206,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>2,834,000</u></b>	<b><u>685,100</u></b>	<b><u>2,946,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>2,372,000</u></b>	<b><u>589,000</u></b>	<b><u>2,479,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>2,372,000</u>	<u>589,000</u>	<u>2,479,000</u>
A079	Assistant Director	(BPS-17)	4	4	1,464,000		1,528,000
C082	Computer Operator	(BPS-16)	4	4	908,000		951,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>462,000</u></b>	<b><u>96,100</u></b>	<b><u>467,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>462,000</u>	<u>96,100</u>	<u>467,000</u>
N005	Naib Qasid	(BPS-03)	2	2	462,000		467,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,289,000</u></b>	<b><u>989,500</u></b>	<b><u>3,260,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,289,000</u></b>	<b><u>989,500</u></b>	<b><u>3,260,000</u></b>
A01202	House Rent Allowance				567,000	200,300	567,000
A01203	Conveyance Allowance				523,000	153,600	523,000
A01207	Washing Allowance					3,500	
A0120D	Integrated Allowance				11,000	8,100	11,000
A01217	Medical Allowance				197,000	78,800	224,000
A0121T	Adhoc Relief Allowance 2013				89,000	35,700	239,000
A01226	Computer Allowance				72,000		72,000
A0122C	Adhoc Relief Allowance - 2015				45,000	78,800	462,000
A0122M	Adhoc Relief Allowance 2016				218,000	72,100	260,000
A0122Y	Ad-hoc Relief Allowance 2017				284,000	176,700	301,000
A0123G	Ad-hoc Relief Allowance-2018				283,000	181,900	601,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>						<b><u>122,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>						<b><u>4,000</u></b>
A03201	Postage and Telegraph						3,000



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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR8011</b>	<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>				
A03202	Telephone and Trunk Call				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>50,000</u></b>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>55,000</u></b>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>13,000</u></b>
A03901	Stationery				<u>10,000</u>
001	Stationery				10,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>1,000</u></b>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>

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**092102 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR8011</b>	<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>				
001	Plant and Machinery				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>2,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>1,000</b></u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>1,000</b></u>
A13201	Furniture and Fixture				1,000
<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>			<b>5,123,000</b>	<b>1,674,600</b>	<b>6,332,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>57,123,400</u></b>	<b><u>53,265,700</u></b>	<b><u>60,552,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>79</b>	<b>79</b>	<b><u>36,436,500</u></b>	<b><u>39,077,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>34</b>	<b><u>26,099,500</u></b>	<b><u>28,903,000</u></b>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>25,542,900</u>	<u>28,204,000</u>
D063	Director (BPS-20)	1	1	1,354,100	1,510,000
A238	Additional Director (BPS-19)	3	3	3,659,600	3,770,000
D615	Director Physical Education & Sports (BPS-19)	1	1	684,200	1,067,000
S144	Subject Specialist (BPS-19)	1	1	1,134,500	1,172,000
A164	Audiovisual Officer (BPS-18)	1	1	996,900	1,017,000
D028	Deputy Director (BPS-18)	1	1	480,300	997,000
L033	Librarian (BPS-18)	1	1	1,134,700	1,170,000
S144	Subject Specialist (BPS-18)	10	10	8,384,700	8,586,000
A007	Accounts Officer (BPS-17)		1		905,000
A079	Assistant Director (BPS-17)	2	2	1,821,400	1,854,000
B050	Budget & Accounts Officer (BPS-17)		1		927,000
S166	Superintendent (BPS-17)	1	1	904,900	921,000
S215	Systems Analyst (BPS-17)	1	1	380,600	397,000
A007	Accounts Officer (BPS-16)	1		877,300	
A057	Assistant (BPS-16)	3	3	1,551,700	1,584,000
A166	Audit Officer (BPS-16)	1	1	380,600	391,000
B050	Budget & Accounts Officer (BPS-16)	1		916,500	
C082	Computer Operator (BPS-16)	4	4	114,400	1,151,000
S061	Senior Scale Stenographer (BPS-16)	1	1	766,500	785,000
A01102	Personal pay			556,600	557,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>45</b>	<b>45</b>	<b><u>10,337,000</u></b>	<b><u>8,161,900</u></b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>						
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>10,337,000</u>	<u>8,161,900</u>	<u>10,174,000</u>
J024	Junior Scale Stenographer (BPS-14)		5	5	1,583,600		1,176,000
S035	Senior Clerk (BPS-14)		5	5	2,159,200		2,200,000
E091	Evaluator (BPS-11)		2	2	333,100		384,000
I038	Instructional Material Specialists (BPS-11)		2	2	333,100		345,000
J013	Junior Clerk (BPS-11)		7	7	1,901,600		1,945,000
H062	Hostel Superintendent (BPS-10)		1	1	151,500		157,000
P088	Projectionist (BPS-09)		2	2	292,700		303,000
A147	Assistant Store Keeper (BPS-06)		1	1	136,200		140,000
D112	Driver (BPS-06)		4	4	748,800		770,000
B013	Bearer (BPS-03)		2	2	333,800		344,000
C057	Chowkidar (BPS-03)		2	2	292,900		298,000
C095	Cook (BPS-03)		2	2	324,400		334,000
M010	Mali (BPS-03)		1	1	127,400		132,000
N005	Naib Qasid (BPS-03)		8	8	1,463,200		1,485,000
S162	Sweeper (BPS-03)		1	1	155,500		161,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>20,686,900</u>	<u>19,494,700</u>	<u>21,475,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>20,075,900</u>	<u>18,962,800</u>	<u>21,153,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,002,200	2,661,000	3,065,000
A01203	Conveyance Allowance				3,208,300	2,762,000	3,207,000
A01207	Washing Allowance				12,600	11,700	15,000
A01208	Dress Allowance				5,400	5,400	6,000
A0120D	Integrated Allowance				43,200	41,300	43,000
A01217	Medical Allowance				2,048,100	2,050,800	2,048,000
A0121T	Adhoc Relief Allowance 2013				443,300	744,300	818,000
A01224	Entertainment Allowance				6,000	10,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
A01226	Computer Allowance		63,000	45,000	72,000
A0122C	Adhoc Relief Allowance - 2015		554,600	593,300	555,000
A0122M	Adhoc Relief Allowance 2016		2,927,600	2,633,300	2,928,000
A0122Y	Ad-hoc Relief Allowance 2017		3,742,600	3,376,600	3,967,000
A0123G	Ad-hoc Relief Allowance-2018		3,584,000	3,375,600	3,967,000
A01270	Other		<u>420,000</u>	<u>637,500</u>	<u>441,000</u>
001	Others		420,000	637,500	441,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>611,000</u></b>	<b><u>531,900</u></b>	<b><u>322,000</u></b>
A01273	Honoraria		1,000		1,000
A01274	Medical Charges		<u>110,000</u>	<u>523,500</u>	<u>121,000</u>
001	Medical Charges		110,000	523,500	121,000
A01278	Leave Salary		<u>500,000</u>	<u>8,400</u>	<u>200,000</u>
001	Leave Salary		500,000	8,400	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,721,000</u></b>	<b><u>4,014,000</u></b>	<b><u>4,436,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>220,000</u></b>	<b><u>180,000</u></b>	<b><u>210,000</u></b>
A03201	Postage and Telegraph		70,000	70,000	70,000
A03202	Telephone and Trunk Call		150,000	110,000	140,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>850,000</u></b>
A03301	Gas		480,000	480,000	480,000
A03303	Electricity		<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
001	Electricity		370,000	370,000	370,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,138,000</u></b>	<b><u>2,723,000</u></b>	<b><u>2,858,000</u></b>
A03805	Travelling Allowance		<u>1,600,000</u>	<u>2,200,000</u>	<u>2,300,000</u>
001	Travelling Allowance		1,600,000	2,200,000	2,300,000
A03806	Transportation of Goods		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Transportation of Goods		30,000	15,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>520,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	520,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>513,000</u></b>	<b><u>261,000</u></b>	<b><u>518,000</u></b>
A03901	Stationery		<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
001	Stationery		125,000	125,000	130,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03907	Advertising & Publicity		<u>250,000</u>		<u>250,000</u>
001	Advertising and Publicity		250,000		250,000
A03917	Law Charges		1,000		1,000
A03970	Others		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others		130,000	130,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>600,000</u></b>	<b><u>1,008,200</u></b>	<b><u>1,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>600,000</u></b>	<b><u>1,008,200</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		600,000	1,008,200	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>1,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>1,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>1,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>1,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301	Entertainments & Gifts		1,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>30,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A09203	I.T. Equipment		20,000	20,000	20,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A09601	Plant and Machinery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Plant and Machinery		10,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>185,000</u></b>	<b><u>175,000</u></b>	<b><u>190,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>130,000</u></b>
A13001	Transport		<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
001	Transport		125,000	125,000	130,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>45,000</u></b>	<b><u>35,000</u></b>	<b><u>45,000</u></b>
A13101	Machinery and Equipment		<u>45,000</u>	<u>35,000</u>	<u>45,000</u>
001	Machinery and Equipment		45,000	35,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	15,000	15,000
<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>			<b>62,660,400</b>	<b>58,517,900</b>	<b>67,233,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4428</b>	<b>Deputy Director (PEACE) DCTE Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01273	Honoraria		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,000</u></b>	<b><u>32,347,900</u></b>	<b><u>7,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>27,175,600</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>26,865,600</u>	<u>1,000</u>
001	Travelling Allowance		1,000	26,865,600	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>310,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	310,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,000</u></b>	<b><u>5,172,300</u></b>	<b><u>5,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
001	Stationery		1,000	75,000	1,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	622,300	1,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity		1,000		1,000
A03970	Others		<u>1,000</u>	<u>4,475,000</u>	<u>1,000</u>
001	Others		1,000	4,475,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4428</b>	<b>Deputy Director (PEACE) DCTE Abbottabad</b>				
<b>Deputy Director (PEACE) DCTE Abbottabad</b>			<b>9,000</b>	<b>32,347,900</b>	<b>9,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4227</b>	<b>Government College of Physical Education Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,955,700</u></b>	<b><u>18,078,500</u></b>	<b><u>19,937,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>11,420,900</u></b>	<b><u>11,538,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>8,657,000</u></b>	<b><u>8,973,200</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>8,339,300</u>	<u>8,485,300</u>
P070	Principal (BPS-20)	1	1	1,149,000	1,406,000
I018	Instructor (BPS-19)	8	8	6,351,900	7,419,000
L033	Librarian (BPS-17)	1	1	380,600	397,000
A057	Assistant (BPS-16)	1	1	457,800	468,000
A01102	Personal pay			317,700	487,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,763,900</u></b>	<b><u>2,565,300</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,763,900</u>	<u>2,565,300</u>
S035	Senior Clerk (BPS-14)	1	1	429,100	444,000
J013	Junior Clerk (BPS-11)	2	2	483,000	495,000
D006	Daftari (BPS-04)	1	1	270,600	276,000
B013	Bearer (BPS-03)	1	1	243,300	249,000
C057	Chowkidar (BPS-03)	2	2	311,000	321,000
C095	Cook (BPS-03)	1	1	201,100	207,000
N005	Naib Qasid (BPS-03)	2	2	449,700	461,000
S162	Sweeper (BPS-03)	2	2	376,100	386,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,534,800</u></b>	<b><u>6,540,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,008,800</u></b>	<b><u>6,540,000</u></b>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			831,900	870,800
A01203	Conveyance Allowance			957,400	958,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4227</b>	<b>Government College of Physical Education Karak</b>				
A01207	Washing Allowance		7,200	7,200	11,000
A01208	Dress Allowance		7,200	7,200	11,000
A0120D	Integrated Allowance		16,200	16,200	17,000
A01217	Medical Allowance		601,000	583,700	633,000
A0121T	Adhoc Relief Allowance 2013		252,500	252,800	256,000
A01224	Entertainment Allowance				56,000
A0122C	Adhoc Relief Allowance - 2015		174,800	171,800	214,000
A0122M	Adhoc Relief Allowance 2016		893,800	875,900	938,000
A0122Y	Ad-hoc Relief Allowance 2017		1,141,800	1,475,100	1,293,000
A0123G	Ad-hoc Relief Allowance-2018		1,110,000	1,476,200	1,293,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>526,000</u></b>		<b><u>101,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>100,000</u>
001	Leave Salary		525,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>297,600</u></b>	<b><u>669,000</u></b>	<b><u>366,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>112,000</u></b>	<b><u>115,000</u></b>	<b><u>138,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Electricity		100,000	100,000	120,000
A03304	Hot and Cold Weather Charges		12,000	15,000	18,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>140,000</u></b>	<b><u>500,000</u></b>	<b><u>172,000</u></b>
A03805	Travelling Allowance		<u>140,000</u>	<u>500,000</u>	<u>170,000</u>
001	Travelling Allowance		140,000	500,000	170,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4227</b>	<b>Government College of Physical Education Karak</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>39,600</u></b>	<b><u>48,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		17,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,600	8,000	10,000
A03970	Others		<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		17,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,655,000</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,655,000</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,655,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>24,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>12,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
001	Machinery and Equipment		12,000	18,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A13201	Furniture and Fixture		12,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4227</b>	<b>Government College of Physical Education Karak</b>				
<b>Government College of Physical Education Karak</b>			<b>18,778,300</b>	<b>20,438,500</b>	<b>21,339,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>78,479,000</u></b>	<b><u>52,867,800</u></b>	<b><u>75,519,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>101</u></b>	<b><u>93</u></b>	<b><u>49,301,900</u></b>	<b><u>32,759,000</u></b>	<b><u>47,125,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>52</u></b>	<b><u>50</u></b>	<b><u>34,515,600</u></b>	<b><u>20,213,100</u></b>	<b><u>34,022,000</u></b>
A01101	Total Basic Pay Of Officer		<u>52</u>	<u>50</u>	<u>34,515,600</u>	<u>20,213,100</u>	<u>34,022,000</u>
D063	Director	(BPS-20)	1	1	1,564,200		1,596,000
D028	Deputy Director	(BPS-19)	2	2	2,378,700		2,452,000
D638	Deputy Director Training & Sports	(BPS-19)		1			1,318,000
S044	Senior Instructor	(BPS-19)	1		1,097,900		
L033	Librarian	(BPS-18)	1	1	825,000		845,000
S044	Senior Instructor	(BPS-18)	10	10	8,560,900		8,762,000
A079	Assistant Director	(BPS-17)	1		932,500		
B050	Budget & Accounts Officer	(BPS-17)	1	1	794,500		823,000
S144	Subject Specialist	(BPS-17)	5	5	3,255,100		3,336,000
S166	Superintendent	(BPS-17)	1		529,400		
A057	Assistant	(BPS-16)	1	1	511,200		522,000
A335	Accountant Cum Superintendent	(BPS-16)	1	1	429,000		443,000
C082	Computer Operator	(BPS-16)	1	1	420,000		431,000
I018	Instructor	(BPS-16)	6	6	2,994,000		3,058,000
P084	Programmer	(BPS-16)	1	1	511,200		522,000
T075	Teachers Trainer	(BPS-16)	19	19	9,712,000		9,914,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>49</u></b>	<b><u>43</u></b>	<b><u>14,786,300</u></b>	<b><u>12,545,900</u></b>	<b><u>13,103,000</u></b>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>43</u>	<u>14,786,300</u>	<u>12,545,900</u>	<u>13,103,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,676,200		1,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>						
L001	Laboratory Assistant	(BPS-14)		1			470,000
S035	Senior Clerk	(BPS-14)	6	4	2,616,300		1,829,000
S282	Stenographer/ Computer Operator	(BPS-12)	2	2	840,000		853,000
A005	Accountant	(BPS-11)	1	1	315,400		322,000
C011	Care Taker	(BPS-11)	1	1	471,200		486,000
I038	Instructional Material Specialists	(BPS-11)	4	4	1,261,600		1,286,000
J013	Junior Clerk	(BPS-11)	2		704,700		
T012	Technician	(BPS-11)	1	1	315,400		322,000
H062	Hostel Superintendent	(BPS-10)	1	1	382,000		392,000
L001	Laboratory Assistant	(BPS-07)	1		350,300		
D112	Driver	(BPS-06)	3	3	708,900		730,000
B013	Bearer	(BPS-03)	3	3	671,000		679,000
B122	Bearer (Female)	(BPS-03)	1	1	223,400		226,000
C057	Chowkidar	(BPS-03)	5	5	971,000		1,003,000
C095	Cook	(BPS-03)	1	1	132,100		137,000
M010	Mali	(BPS-03)	4	4	871,200		892,000
N005	Naib Qasid	(BPS-03)	7	5	1,663,300		1,128,000
S162	Sweeper	(BPS-03)	3	3	612,300		628,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,177,100</u></b>	<b><u>20,108,800</u></b>	<b><u>28,394,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>28,076,100</u></b>	<b><u>19,790,700</u></b>	<b><u>27,293,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				4,943,200	3,540,400	4,583,000
A01203	Conveyance Allowance				4,504,600	2,717,800	4,204,000
A01207	Washing Allowance				29,000	27,000	31,000
A01208	Dress Allowance				23,600	21,600	22,000
A0120D	Integrated Allowance				37,800	37,800	27,000
A0120E	Housing Subsidy Allowance				335,000	670,000	670,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>				
A01217	Medical Allowance		2,251,400	1,650,500	2,045,000
A0121T	Adhoc Relief Allowance 2013		1,126,200	728,700	1,052,000
A01224	Entertainment Allowance		25,200	26,600	27,000
A01226	Computer Allowance		19,000	33,800	34,000
A01229	Special compensatory allowance		51,800	140,700	141,000
A0122C	Adhoc Relief Allowance - 2015		1,142,000	598,100	1,088,000
A0122M	Adhoc Relief Allowance 2016		3,314,700	2,553,100	3,064,000
A0122Y	Ad-hoc Relief Allowance 2017		4,908,600	3,275,400	4,875,000
A0123G	Ad-hoc Relief Allowance-2018		4,929,000	3,304,200	4,875,000
A01270	Other		<u>420,000</u>	<u>450,000</u>	<u>540,000</u>
001	Others		420,000	450,000	540,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,101,000</u></b>	<b><u>318,100</u></b>	<b><u>1,101,000</u></b>
A01273	Honoraria		1,000		1,000
A01274	Medical Charges		<u>100,000</u>	<u>68,100</u>	<u>100,000</u>
001	Medical Charges		100,000	68,100	100,000
A01278	Leave Salary		<u>1,000,000</u>	<u>250,000</u>	<u>1,000,000</u>
001	Leave Salary		1,000,000	250,000	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,341,000</u></b>	<b><u>129,027,400</u></b>	<b><u>2,722,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>170,000</u></b>	<b><u>101,000</u></b>	<b><u>195,000</u></b>
A03201	Postage and Telegraph		50,000		60,000
A03202	Telephone and Trunk Call		120,000	101,000	135,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>920,000</u></b>	<b><u>999,000</u></b>	<b><u>1,039,000</u></b>
A03301	Gas		180,000	150,000	190,000
A03303	Electricity		<u>650,000</u>	<u>750,000</u>	<u>750,000</u>
001	Electricity		650,000	750,000	750,000
A03304	Hot and Cold Weather Charges		90,000	99,000	99,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>80,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		1,000	80,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>776,000</u></b>	<b><u>77,061,400</u></b>	<b><u>890,000</u></b>
A03805	Travelling Allowance		<u>350,000</u>	<u>76,396,600</u>	<u>400,000</u>
001	Travelling Allowance		350,000	76,396,600	400,000
A03806	Transportation of Goods		<u>1,000</u>	<u>40,000</u>	<u>10,000</u>
001	Transportation of Goods		1,000	40,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>599,800</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	599,800	450,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Conveyance Charges		25,000	25,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>474,000</u></b>	<b><u>50,786,000</u></b>	<b><u>597,000</u></b>
A03901	Stationery		<u>130,000</u>	<u>3,071,600</u>	<u>160,000</u>
001	Stationery		130,000	3,071,600	160,000
A03902	Printing and Publication		<u>10,000</u>	<u>4,558,300</u>	<u>20,000</u>
001	Printing and publication		10,000	4,558,300	20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	8,146,700	10,000
A03905	Newspapers Periodicals and Books		8,000	10,800	11,000
A03906	Uniforms and Protective Clothing		13,000	13,000	15,000
A03907	Advertising & Publicity		<u>160,000</u>	<u>235,300</u>	<u>200,000</u>
001	Advertising and Publicity		160,000	235,300	200,000
A03917	Law Charges		1,000		10,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>34,485,300</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	34,485,300	1,000
A03970	Others		<u>150,000</u>	<u>265,000</u>	<u>170,000</u>
001	Others		150,000	265,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>501,000</u></b>	<b><u>585,300</u></b>	<b><u>2,463,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>501,000</u></b>	<b><u>585,300</u></b>	<b><u>2,463,000</u></b>
A04106	Reimbursement of medical charges to pensioners		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>				
A04114	Superannuation Encashment of L.P.R		500,000	585,300	2,462,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		<b><u>1,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		<b><u>1,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>120,000</u></b>		<b><u>120,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>
A09203	I.T. Equipment		10,000		10,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>100,000</u></b>		<b><u>100,000</u></b>
A09501	Transport		<u>100,000</u>		<u>100,000</u>
001	Transport		100,000		100,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>
A09601	Plant and Machinery		<u>10,000</u>		<u>10,000</u>
001	Plant and Machinery		10,000		10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>240,000</u></b>	<b><u>261,900</u></b>	<b><u>272,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>120,000</u></b>	<b><u>75,300</u></b>	<b><u>130,000</u></b>
A13001	Transport		<u>120,000</u>	<u>75,300</u>	<u>130,000</u>
001	Transport		120,000	75,300	130,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>166,600</u></b>	<b><u>120,000</u></b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>				
A13101	Machinery and Equipment		<u>100,000</u>	<u>166,600</u>	<u>120,000</u>
001	Machinery and Equipment		100,000	166,600	120,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>22,000</b></u>
A13201	Furniture and Fixture		20,000	20,000	22,000
<b>Provincial Institute for Teachers Education Peshawar.</b>			<b>82,681,000</b>	<b>182,742,400</b>	<b>82,096,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD5179</b>	<b>Addl: Director TPD,DCTE Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,000</u></b>	<b><u>43,000,000</u></b>	<b><u>5,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>3,000,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>2,500,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	2,500,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	500,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,000</u></b>	<b><u>40,000,000</u></b>	<b><u>3,000</u></b>
A03901	Stationery		<u>1,000</u>		<u>1,000</u>
001	Stationery		1,000		1,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03970	Others		<u>1,000</u>	<u>40,000,000</u>	<u>1,000</u>
001	Others		1,000	40,000,000	1,000
<b>Addl: Director TPD,DCTE Abbottabad</b>			<b>5,000</b>	<b>43,000,000</b>	<b>5,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR8091</b>	<b>Assistant Director (Examination) DCCTE Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,476,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>		<b><u>3,343,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>		<b><u>1,396,000</u></b>
A01101	Total Basic Pay Of Officer		2		<u>1,396,000</u>
A079	Assistant Director	(BPS-17)	1		629,000
S166	Superintendent	(BPS-17)	1		767,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>		<b><u>1,947,000</u></b>
A01151	Total Basic Pay Other Staff		6		<u>1,947,000</u>
S035	Senior Clerk	(BPS-14)	2		873,000
J013	Junior Clerk	(BPS-11)	2		505,000
N005	Naib Qasid	(BPS-03)	2		569,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,133,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,033,000</u></b>
A01202	House Rent Allowance				360,000
A01203	Conveyance Allowance				301,000
A0120D	Integrated Allowance				11,000
A0120E	Housing Subsidy Allowance				168,000
A01217	Medical Allowance				158,000
A0121T	Adhoc Relief Allowance 2013				74,000
A0122C	Adhoc Relief Allowance - 2015				54,000
A0122M	Adhoc Relief Allowance 2016				251,000
A0122Y	Ad-hoc Relief Allowance 2017				328,000
A0123G	Ad-hoc Relief Allowance-2018				328,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>100,000</u></b>
A01278	Leave Salary				<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR8091</b>	<b>Assistant Director (Examination) DCCTE Peshawar</b>				
001	Leave Salary				100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				
					<u><b>198,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				
					<u><b>10,000</b></u>
A03201	Postage and Telegraph				10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				
					<u><b>106,000</b></u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
					<u><b>52,000</b></u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<u><b>30,000</b></u>
A03901	Stationery				<u>10,000</u>
001	Stationery				10,000
A03970	Others				<u>20,000</u>
001	Others				20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u><b>5,000</b></u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
					<u><b>5,000</b></u>
A13201	Furniture and Fixture				5,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR8091</b>	<b>Assistant Director (Examination) DCTE Peshawar</b>				
<b>Assistant Director (Examination) DCTE Peshawar</b>					<b>5,679,000</b>

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>195,683,200</u></b>	<b><u>148,011,500</u></b>	<b><u>221,658,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>240</u></b>	<b><u>241</u></b>	<b><u>94,950,000</u></b>	<b><u>70,953,200</u></b>	<b><u>106,745,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>122</u></b>	<b><u>123</u></b>	<b><u>70,222,000</u></b>	<b><u>52,344,200</u></b>	<b><u>78,952,000</u></b>
A01101	Total Basic Pay Of Officer		<u>122</u>	<u>123</u>	<u>69,842,000</u>	<u>51,903,000</u>	<u>78,367,000</u>
C181	Consultant	(Special)	2	2	2,962,000		2,962,000
S014	Secretary	(BPS-20)	1	1	1,052,000		1,240,000
S247	Special Secretary	(BPS-20)	1	1	1,350,000		1,382,000
A018	Additional Secretary	(BPS-19)	2	2	2,171,000		2,214,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,270,000		1,318,000
C484	Chief Monitoring & Evaluation Officer	(BPS-19)	1	1	1,028,000		1,099,000
D063	Director	(BPS-19)	1	1	724,000		1,097,000
D576	Director IT	(BPS-19)	1	1	733,000		1,281,000
A167	Audit Officer (Internal)	(BPS-18)	1	1	880,000		928,000
D028	Deputy Director	(BPS-18)	1	1	845,000		865,000
D052	Deputy Secretary	(BPS-18)	4	4	3,761,000		3,841,000
D401	Deputy Director - IT	(BPS-18)	1	1	845,000		865,000
P399	Provincial Coordinator	(BPS-18)	1	1	672,000		825,000
S058	Senior Planning Officer	(BPS-18)	3	3	2,362,000		2,422,000
A007	Accounts Officer	(BPS-17)	2	2	1,209,000		1,241,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	955,000		971,000
D379	Deputy Database Administrator	(BPS-17)	1	1	454,000		470,000
G048	GIS-Cum-Web Designer	(BPS-17)	1	1	677,000		693,000
M084	Monitoring Officer	(BPS-17)	3	3	2,419,000		2,467,000
M229	Monitoring &Evaluation Officer (Technical)	(BPS-17)	5	5	2,662,000		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>						
N036	Net Work Administrator	(BPS-17)	1	1	593,000		656,000
P038	Planning Officer	(BPS-17)	5	5	2,790,000		2,871,000
P075	Private Secretary	(BPS-17)	2	2	762,000		1,506,000
P244	Programmer/R.Officer	(BPS-17)	1	1	565,000		684,000
S022	Section Officer	(BPS-17)	13	14	9,877,000		10,451,000
S112	Statistical Officer	(BPS-17)	1	1	427,000		464,000
S166	Superintendent	(BPS-17)	10	10	5,787,000		6,495,000
A057	Assistant	(BPS-16)	23	23	9,014,000		9,808,000
C082	Computer Operator	(BPS-16)	18	18	5,811,000		8,199,000
P021	Personal Assistant	(BPS-16)	4	4	1,276,000		2,118,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	3,230,000		3,315,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	679,000		876,000
A01102	Personal pay					210,100	178,000
A01103	Special Pay				273,000	66,400	289,000
A01105	Qualification Pay				107,000	98,700	118,000
A01106	Total Pay of contract officer					<u>66,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>118</b>	<b>118</b>	<b><u>24,728,000</u></b>	<b><u>18,609,000</u></b>	<b><u>27,793,000</u></b>
A01151	Total Basic Pay Other Staff		<b>118</b>	<b>118</b>	<b><u>24,728,000</u></b>	<b><u>18,609,000</u></b>	<b><u>27,793,000</u></b>
D013	Data Processing Supervisor	(BPS-14)	1	1	411,000		419,000
J024	Junior Scale Stenographer	(BPS-14)	19	19	6,191,000		6,347,000
S035	Senior Clerk	(BPS-14)	6	6	1,685,000		2,156,000
J013	Junior Clerk	(BPS-11)	16	16	2,966,000		4,393,000
D482	Driver cum Supervisor	(BPS-08)	2	2	504,000		524,000
S396	Senior Driver	(BPS-07)	3	3	688,000		701,000
D112	Driver	(BPS-06)	19	19	3,394,000		4,052,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>						
D006	Daftari	(BPS-04)	1	11	178,000		1,837,000
Q004	Qasid	(BPS-04)	2	2	435,000		464,000
B006	Behishti	(BPS-03)	1		159,000		
C057	Chowkidar	(BPS-03)	4	2	608,000		228,000
F001	Farash	(BPS-03)	1	1	221,000		228,000
N005	Naib Qasid	(BPS-03)	40	33	6,853,000		5,855,000
S162	Sweeper	(BPS-03)	3	3	435,000		589,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>100,733,200</u></b>	<b><u>77,058,300</u></b>	<b><u>114,913,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>99,161,200</u></b>	<b><u>76,402,500</u></b>	<b><u>113,337,000</u></b>
A01201	Senior Post Allowance				15,000	7,900	15,000
A01202	House Rent Allowance				11,144,000	7,851,000	11,390,000
A01203	Conveyance Allowance				9,277,000	6,638,000	9,455,000
A01207	Washing Allowance				47,000	40,500	51,000
A01208	Dress Allowance				28,200	7,700	51,000
A0120D	Integrated Allowance				159,000	220,100	238,000
A0120E	Housing Subsidy Allowance				507,000	1,146,700	2,850,000
A0120N	Special allowances @ 30% of basic pay for Secretar				24,629,000	21,379,700	29,146,000
A0120X	Adhoc Allowance - 2010					7,900	
A01216	Qualification Allowance					800	
A01217	Medical Allowance				5,349,000	3,916,200	5,367,000
A0121A	Ad - hoc Allowance - 2011					2,400	
A0121M	Adhoc Relief Allowance - 2012					11,100	
A0121T	Adhoc Relief Allowance 2013				3,652,000	1,423,500	4,868,000
A01224	Entertainment Allowance				32,000	32,000	39,000
A01226	Computer Allowance				309,000	229,500	450,000
A01228	Orderly Allowance				144,000	266,000	336,000
A01229	Special compensatory allowance					31,000	
A0122C	Adhoc Relief Allowance - 2015				1,916,000	1,013,500	2,436,000
A0122M	Adhoc Relief Allowance 2016				7,277,000	5,336,600	9,747,000
A0122Y	Ad-hoc Relief Allowance 2017				9,351,000	6,948,700	10,385,000
A01236	Deputation Allowance					53,200	
A01238	Charge allowance				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
A01239	Special allowance			<u>13,100</u>	
001	Special Allowance			13,100	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		15,000,000	12,374,300	15,540,000
A0123G	Ad-hoc Relief Allowance-2018		9,924,000	6,946,900	10,422,000
A01241	Utility allowance for electricity		240,000	440,000	480,000
A01250	Incentive Allowance		<u>40,000</u>	<u>34,200</u>	<u>40,000</u>
001	Incentive Allowance		40,000	34,200	40,000
A01270	Other		<u>120,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		120,000		30,000
089	M.Phil Allowance			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,572,000</u></b>	<b><u>655,800</u></b>	<b><u>1,576,000</u></b>
A01271	Overtime Allowance		522,000	400,000	576,000
A01274	Medical Charges		<u>550,000</u>	<u>47,800</u>	<u>500,000</u>
001	Medical Charges		550,000	47,800	500,000
A01278	Leave Salary		<u>500,000</u>	<u>208,000</u>	<u>500,000</u>
001	Leave Salary		500,000	208,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>16,791,000</u></b>	<b><u>90,995,100</u></b>	<b><u>18,201,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,020,000</u></b>	<b><u>3,020,000</u></b>	<b><u>3,020,000</u></b>
A03201	Postage and Telegraph		520,000	520,000	520,000
A03202	Telephone and Trunk Call		2,500,000	2,500,000	2,500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>209,000</u></b>	<b><u>250,000</u></b>
A03304	Hot and Cold Weather Charges		250,000	209,000	250,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>74,000</u></b>	<b><u>10,000</u></b>
A03603	Registration		10,000	74,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>6,820,000</u></b>	<b><u>10,840,000</u></b>	<b><u>7,150,000</u></b>

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**ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
A03805	Travelling Allowance		<u>2,500,000</u>	<u>4,500,000</u>	<u>2,500,000</u>
001	Travelling Allowance		2,500,000	4,500,000	2,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,200,000</u>	<u>6,200,000</u>	<u>4,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		4,200,000	6,200,000	4,500,000
A03808	Conveyance Charges		<u>120,000</u>	<u>140,000</u>	<u>150,000</u>
001	Conveyance Charges		120,000	140,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>6,691,000</b></u>	<u><b>76,852,100</b></u>	<u><b>7,771,000</b></u>
A03901	Stationery		<u>2,400,000</u>	<u>3,500,000</u>	<u>2,700,000</u>
001	Stationery		2,400,000	3,500,000	2,700,000
A03902	Printing and Publication		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Printing and publication		500,000	500,000	600,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	466,000	100,000
A03905	Newspapers Periodicals and Books		160,000	180,000	250,000
A03906	Uniforms and Protective Clothing		80,000	70,000	100,000
A03907	Advertising & Publicity		<u>3,000,000</u>	<u>43,618,000</u>	<u>3,500,000</u>
001	Advertising and Publicity		3,000,000	43,618,000	3,500,000
A03917	Law Charges		100,000	100,000	120,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>27,318,100</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	27,318,100	1,000
A03970	Others		<u>350,000</u>	<u>1,100,000</u>	<u>400,000</u>
001	Others		350,000	1,100,000	400,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>500,000</b></u>	<u><b>1,567,900</b></u>	<u><b>1,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>500,000</b></u>	<u><b>1,567,900</b></u>	<u><b>1,000,000</b></u>
A04114	Superannuation Encashment of L.P.R		500,000	1,567,900	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,201,000</b></u>	<u><b>101,228,100</b></u>	<u><b>1,001,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,201,000</b></u>	<u><b>101,228,100</b></u>	<u><b>1,001,000</b></u>

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		1,000,000
A05270	To Others		<u>1,000</u>	<u>101,228,100</u>	<u>1,000</u>
001	To Others		1,000	96,228,100	1,000
288	District Incentives Programme			5,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>400,000</u>	<u>700,000</u>	<u>700,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>400,000</u>	<u>700,000</u>	<u>700,000</u>
A06301	Entertainments & Gifts		400,000	700,000	700,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A09203	I.T. Equipment		50,000	70,000	70,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A09501	Transport		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Transport		50,000	30,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<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

**NC21073 (046)**  
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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,500,000</b></u>	<u><b>3,100,000</b></u>	<u><b>2,000,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>700,000</b></u>	<u><b>2,000,000</b></u>	<u><b>900,000</b></u>
A13001	Transport		<u>700,000</u>	<u>2,000,000</u>	<u>900,000</u>
001	Transport		700,000	2,000,000	900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>600,000</b></u>	<u><b>800,000</b></u>	<u><b>800,000</b></u>
A13101	Machinery and Equipment		<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
001	Machinery and Equipment		600,000	800,000	800,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>200,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A13201	Furniture and Fixture		200,000	300,000	300,000
<b>Secretary Elementary &amp; Secondary Education Department.</b>			<b>216,195,200</b>	<b>345,722,600</b>	<b>244,700,000</b>

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5211</b>	<b>Lumpsum provision at the disposal of Finance Department</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,249,036,700</u></b>	<b><u>1,924,686,000</u></b>	<b><u>6,269,470,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>807,991,100</u></b>	<b><u>453,260,000</u></b>	<b><u>1,419,120,000</u></b>
A03801	Training - domestic		<u>807,991,100</u>	<u>453,260,000</u>	<u>1,419,120,000</u>
001	PITE Domestic				1,163,560,000
002	DCTE Domestic				255,560,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,441,045,600</u></b>	<b><u>1,471,426,000</u></b>	<b><u>4,850,350,000</u></b>
A03921	Unforeseen exp.for disaster preparedness & relief		25,000,000		2,000,000
A03970	Others		<u>4,416,045,600</u>	<u>1,471,426,000</u>	<u>4,848,350,000</u>
037	L.S. at the disposal of F.D.		1,000,000,000	200,000,000	1,000,000,000
170	Communication Strategy		100,000,000	42,706,000	100,000,000
180	School Quality Managment Initiative (SQMI)		30,000,000	30,000,000	5,000,000
181	Mainstreaming Dyslexic Students		15,000,000	15,000,000	2,000,000
182	Equity Options for Innovative approaches in Education Sector		2,907,935,600	1,031,710,000	2,427,220,000
189	ESED Public Private Partnership Strategy Options for provision of Education Services		363,110,000	152,010,000	51,270,000
198	ESED Public Private Partership Strategy 2ND Shift, Jail Literacy Center				341,040,000
199	Management of Low Performing Public Schools through Non. Govt. Edu: Service				51,270,000
200	Estb. of Skeleton Project Management Unit within E&SED				20,550,000
201	Early Childhood Edu: Transformation of Kachi Classroom into Modren Pre-School				850,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>342,005,000</u></b>	<b><u>337,005,000</u></b>	<b><u>564,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>342,005,000</u></b>	<b><u>337,005,000</u></b>	<b><u>564,000,000</u></b>
A05270	To Others		<u>342,005,000</u>	<u>337,005,000</u>	<u>564,000,000</u>
157	Grant for talented students..		132,000,000	132,000,000	264,000,000
227	Grant to Elementary Education Foundation.		200,000,000	200,000,000	300,000,000
288	District Incentives Programme		10,000,000	5,000,000	
290	Provision of Free Text Books		5,000	5,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>92,600,000</u></b>	<b><u>92,600,000</u></b>	<b><u>110,000,000</u></b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

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**096101 SECRETARIAT/POLICY/CURRICULUM**

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5211</b>	<b>Lumpsum provision at the disposal of Finance Department</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>92,600,000</b></u>	<u><b>92,600,000</b></u>	<u><b>110,000,000</b></u>
A09203	I.T. Equipment		<u>92,600,000</u>	<u>92,600,000</u>	<u>110,000,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				90,000,000
002	IT Labs Impact Assessment Strategy				20,000,000
	<b>Lumpsum provision at the disposal of Finance Department</b>		<b>5,683,641,700</b>	<b>2,354,291,000</b>	<b>6,943,470,000</b>

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**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	4,193	6,922,979,000	4,138,079,000	1,788,065,000	6,239,205,000	8,027,270,000
<b>TOTAL</b>	<b>4,193</b>	<b>6,922,979,000</b>	<b>4,138,079,000</b>	<b>1,788,065,000</b>	<b>6,239,205,000</b>	<b>8,027,270,000</b>

NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>8,027,270,000</u>
<b>Total:</b>	<u>8,027,270,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
022101 CIVIL DEFENCE	101,155,800	97,471,680	125,572,000
022101 CIVIL DEFENCE	29,802,000	16,111,600	20,989,000
107102 REHABILITATION AND RESETTLEMENT	6,792,021,200	4,024,495,720	7,880,709,000
<b>TOTAL</b>	<b>6,922,979,000</b>	<b>4,138,079,000</b>	<b>8,027,270,000</b>

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**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4432	Controller Civil Defence Abbottabad	4,960,000	5,328,800	6,560,000
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)	49,331,300	48,644,000	61,849,000
BD4201	Controller Civil Defence Buner	1,388,000	1,253,300	1,476,000
BM4174	Controller Civil Defence Battagram	3,637,000	4,080,000	4,898,000
BU4457	Controller Civil Defence Bannu	5,436,400	6,050,900	6,579,000
BU4513	Rescue 1122 District Bannu			45,630,000
CA4292	Controller Civil Defence Charsadda	4,307,000	5,261,600	5,431,000
CA4326	Rescue 1122 District Charsadda			48,215,000
CL4299	Controller Civil Defence Chitral	6,493,500	5,043,840	7,406,000
CL4342	Rescue 1122 District Chitral			64,789,000
DA4326	Controller Civil Defence Dir Lower	6,589,000	5,606,000	7,959,000
DA4516	Rescue 1122 District Dir Lower			31,493,000
DI4400	Controller Civil Defence D.I.Khan	5,388,000	5,025,000	6,571,000
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)	50,782,600	49,335,800	64,038,000
DP4215	Controller Civil Defence Dir Upper	6,672,000	5,113,000	7,386,000
DP4241	Rescue 1122 District Dir Upper			48,214,000
HG4179	Controller Civil Defence Hangu	3,327,000	3,035,100	4,469,000
HR4348	Controller Civil Defence Haripur	1,208,000	1,228,200	2,273,000

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**RELIEF REHABILITATION AND SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
HR4374	Rescue 1122 District Haripur			47,387,000
KD4145	Controller Civil Defence Kohistan Upper	1,490,000	1,371,610	2,489,000
KK4262	Controller Civil Defence Karak	1,761,400	1,793,340	2,918,000
KO4002	Controller Civil Defence Kohistan Lower	5,285,400	3,263,420	4,327,000
KT4429	Controller Civil Defence Kohat	5,100,500	5,323,600	6,831,500
KT4483	Rescue 1122 District Kohat			99,176,000
LK4227	Controller Civil Defence Lakki Marwat	1,132,500	1,113,500	2,225,000
MA4360	Controller Civil Defence Mansehra	3,501,000	2,837,780	4,300,000
MA4392	Rescue 1122 District Mansehra			31,499,000
MD4288	Controller Civil Defence Malakand	3,979,500	3,779,100	5,296,000
MR4399	Controller Civil Defence Mardan	7,035,000	9,024,300	8,366,500
MR4726	Rescue 1122 Mardan	131,061,000	132,265,400	172,110,000
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)	35,117,000	33,764,500	42,707,000
NR4303	Controller Civil Defence Nowshera	6,303,000	6,937,940	8,024,000
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)	99,971,500	85,072,900	115,833,000
PR4943	Relief Rehabilitation & Settlement Department	53,261,000	24,927,700	33,875,000
PR4964	Director Relief PDMA	1,202,312,000	1,202,312,000	1,202,000,000
PR4976	Civil Defence Provincial	29,802,000	16,111,600	20,989,000

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**RELIEF REHABILITATION AND SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4977	Rescue 1122 Peshawar (HeadQuarter)	56,102,500	26,689,920	64,923,000
PR4978	Rescue 1122 District Emergency Officer Peshawar	216,672,000	215,484,000	245,630,000
PR5624	D.G Provincial Disaster Management Authority (PDMA)	693,495,000	627,574,800	745,389,000
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)	1,000	407,912,000	355,037,000
PR5869	Lumpsum at the Disposal of F.D	4,000,000,000	1,000,000,000	4,000,000,000
PR8013	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)	3,754,000		
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)	69,094,000	80,663,800	87,184,000
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)		2,746,700	5,003,000
SH4198	Controller Civil Defence Shangla	2,624,500	1,960,300	2,136,000
SU4335	Controller Civil Defence Swabi	4,215,600	4,489,200	5,471,000
SU4362	Rescue 1122 District Swabi			31,043,000
SW4516	Controller Civil Defence Swat	5,484,000	5,884,550	6,411,000
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)	101,919,300	57,955,200	187,845,000
TG4043	Controller Civil Defence Tor Ghar	2,326,500	1,247,600	3,192,000
TK4171	Controller Civil Defence Tank	1,511,000	1,419,700	2,577,000
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)	29,147,000	29,147,000	49,840,000

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RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TOTAL		6,922,979,000	4,138,079,000	8,027,270,000

NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,174,199,000</u></b>	<b><u>908,163,000</u></b>	<b><u>1,788,065,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>573,035,800</u></b>	<b><u>430,922,600</u></b>	<b><u>896,434,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>144,701,800</u></b>	<b><u>107,140,500</u></b>	<b><u>287,571,000</u></b>
A01101	Basic Pay Of Officer	144,282,800	106,862,400	286,921,000
A01102	Personal pay	324,000	43,700	371,000
A01103	Special Pay	54,000	115,000	138,000
A01105	Qualification Pay	41,000	119,400	141,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>428,334,000</u></b>	<b><u>323,782,100</u></b>	<b><u>608,863,000</u></b>
A01151	Basic Pay Other Staff	428,245,000	323,782,100	608,859,000
A01152	Personal pay	4,000		4,000
A01170	Others	85,000		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>601,163,200</u></b>	<b><u>477,240,400</u></b>	<b><u>891,631,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>596,522,200</u></b>	<b><u>470,801,460</u></b>	<b><u>883,856,000</u></b>
A01201	Senior Post Allowance	34,000	10,000	34,000
A01202	House Rent Allowance	65,486,200	55,998,000	89,561,000
A01203	Conveyance Allowance	84,320,300	69,301,300	144,569,000
A01207	Washing Allowance	693,200	2,352,750	833,000
A01208	Dress Allowance	208,000	234,150	337,000
A0120D	Integrated Allowance	243,900	431,050	480,000
A0120E	Housing Subsidy Allowance	38,244,000	23,227,000	42,328,000
A0120N	Special allowances @ 30% of basic pay for Secretar	3,396,000	2,900,000	3,600,000
A0120X	Adhoc Allowance - 2010	121,000	7,860	
A01210	Risk Allowance	46,668,000		73,000
A01217	Medical Allowance	53,337,300	39,763,200	80,099,000
A01218	Fixed contingent/stationary allowance	300,000		
A0121A	Ad - hoc Allowance - 2011	270,000	2,360	
A0121B	Health Professional Allowance	360,000		240,000
A0121M	Adhoc Relief Allowance - 2012	971,900	5,780	
A0121Q	Audit and Accounts Allowance	512,000	646,700	743,000
A0121T	Adhoc Relief Allowance 2013	16,152,500	25,460,370	12,642,000
A0121Z	Adhoc Relief Allowance-2014	4,159,000	5,820	
A01224	Entertainment Allowance	35,000	19,000	43,000
A01226	Computer Allowance	3,581,000	3,066,500	7,236,000
A01227	Project allowance	38,304,000	16,800,000	23,661,000
A01228	Orderly Allowance	158,000	80,000	174,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01229	Special compensatory allowance	277,000	274,000	343,000
A0122C	Adhoc Relief Allowance - 2015	12,159,000	4,197,300	18,341,000
A0122M	Adhoc Relief Allowance 2016	35,606,000	33,628,820	64,357,000
A0122N	Special Conveyance Allowance to Disabled Employees	21,000	48,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017	52,851,900	42,759,200	85,033,000
A01233	Unattractive Area Allowance	1,441,000	2,960,000	2,907,000
A01236	Deputation Allowance	1,567,000	4,562,800	7,851,000
A01237	Design allowance	186,000		1,000
A01238	Charge allowance	56,000	100,000	56,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,800,000	10,300,000	31,287,000
A0123G	Ad-hoc Relief Allowance-2018	57,394,000	51,243,200	85,079,000
A01241	Utility allowance for electricity	264,000	240,000	290,000
A01250	Incentive Allowance	46,363,000	80,098,800	181,354,000
A01252	Non Practising Allowance	144,000		
A01270	Other	21,837,000	77,500	244,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>4,641,000</u></b>	<b><u>6,438,940</u></b>	<b><u>7,775,000</u></b>
A01271	Overtime Allowance	53,000	40,000	203,000
A01273	Honoraria	1,052,000		3,000
A01274	Medical Charges	2,171,000	6,060,400	3,585,000
A01278	Leave Salary	1,185,000	22,400	3,755,000
A01284	Firewood Allowance	180,000	316,140	229,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>5,235,020,000</u></b>	<b><u>2,706,065,380</u></b>	<b><u>5,664,397,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,844,100</u></b>	<b><u>6,099,200</u></b>	<b><u>4,883,000</u></b>
A03201	Postage and Telegraph	200,500	181,200	266,000
A03202	Telephone and Trunk Call	1,560,600	5,863,000	4,507,000
A03204	Electronic Communication	1,000		1,000
A03205	Courier and pilot service	82,000	55,000	109,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>6,170,900</u></b>	<b><u>12,561,400</u></b>	<b><u>14,580,000</u></b>
A03301	Gas	601,000	1,277,600	1,941,000
A03302	Water	3,800	1,800	4,000
A03303	Electricity	3,750,000	9,469,000	11,030,000
A03304	Hot and Cold Weather Charges	1,736,100	1,733,000	1,525,000
A03305	POL fore Generator	80,000	80,000	80,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,502,000</u></b>	<b><u>2,230,000</u></b>	<b><u>5,997,000</u></b>



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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03402	Rent for Office Building	2,502,000	2,230,000	5,997,000
<b>A035</b>	<b>OPERATING LEASES</b>	<b><u>1,000</u></b>		
A03501	Machinery and equipment	1,000		
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>11,000</u></b>		<b><u>51,000</u></b>
A03602	Insurance	1,000		1,000
A03603	Registration	10,000		50,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>17,302,000</u></b>	<b><u>45,656,000</u></b>	<b><u>39,681,000</u></b>
A03802	Training - international	20,000		20,000
A03805	Travelling Allowance	3,250,000	7,648,000	4,485,000
A03806	Transportation of Goods	79,000	79,000	107,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,688,000	37,705,000	34,770,000
A03808	Conveyance Charges	90,000	109,000	113,000
A03809	CNG Charges (Govt)	170,000	110,000	185,000
A03826	Transportation of Goods	5,000	5,000	1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>5,207,189,000</u></b>	<b><u>2,639,518,780</u></b>	<b><u>5,599,205,000</u></b>
A03901	Stationery	782,000	1,285,000	1,431,000
A03902	Printing and Publication	365,000	753,500	696,000
A03903	Conference/Seminars/Workshops/ Symposia	71,000		2,000
A03905	Newspapers Periodicals and Books	177,000	220,000	246,000
A03906	Uniforms and Protective Clothing	565,000	21,378,000	34,342,000
A03907	Advertising & Publicity	653,000	1,715,280	2,051,000
A03917	Law Charges	178,000	117,000	147,000
A03918	Exhibitions Fairs and Other National Celebrations	277,000	306,000	65,000
A03927	Purchase of Drug and Medicines	500,000	1,550,000	1,620,000
A03940	Unforeseen expenditure	350,000	270,000	270,000
A03942	Cost of Other Stores	256,000	990,000	700,000
A03959	Stipend Incentives awards and allied expenditure	180,000	53,000	28,000
A03970	Others	5,202,835,000	2,610,881,000	5,557,607,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>10,304,000</u></b>	<b><u>9,291,620</u></b>	<b><u>15,941,000</u></b>

NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A041</b>	<b>PENSION</b>	<b><u>10,304,000</u></b>	<b><u>9,291,620</u></b>	<b><u>15,941,000</u></b>
A04101	Pension	10,000,000	7,500,000	7,500,000
A04110	Payment of Pension Contribution of Ex-Local Fund	1,000		
A04114	Superannuation Encashment of L.P.R	303,000	1,791,620	8,441,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>500,006,000</u></b>	<b><u>500,000,000</u></b>	<b><u>547,300,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>500,006,000</u></b>	<b><u>500,000,000</u></b>	<b><u>547,300,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000		47,300,000
A05270	To Others	500,001,000	500,000,000	500,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>132,000</u></b>	<b><u>220,000</u></b>	<b><u>131,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>132,000</u></b>	<b><u>220,000</u></b>	<b><u>131,000</u></b>
A06301	Entertainments & Gifts	132,000	220,000	131,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>324,000</u></b>	<b><u>500,000</u></b>	<b><u>1,172,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09106	Plant and Machinery (Blocked 28.10.2003)	1,000		1,000
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>244,000</u></b>	<b><u>440,000</u></b>	<b><u>1,114,000</u></b>
A09201	Hardware	106,000	260,000	660,000
A09202	Software	34,000	80,000	282,000
A09203	I.T. Equipment	104,000	100,000	172,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>7,000</u></b>		<b><u>6,000</u></b>
A09501	Transport	7,000		6,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>34,000</u></b>	<b><u>60,000</u></b>	<b><u>26,000</u></b>
A09601	Plant and Machinery	34,000	60,000	26,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>37,000</u></b>		<b><u>24,000</u></b>

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09701	Furniture and fixtures	37,000		24,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09899	Others	1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>2,994,000</b></u>	<u><b>13,839,000</b></u>	<u><b>10,264,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>1,598,000</b></u>	<u><b>12,159,000</b></u>	<u><b>8,492,000</b></u>
A13001	Transport	1,598,000	12,159,000	8,492,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>873,500</b></u>	<u><b>1,101,000</b></u>	<u><b>1,156,000</b></u>
A13101	Machinery and Equipment	873,500	1,101,000	1,156,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>398,500</b></u>	<u><b>439,000</b></u>	<u><b>458,000</b></u>
A13201	Furniture and Fixture	398,500	439,000	458,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>52,000</b></u>	<u><b>10,000</b></u>	<u><b>37,000</b></u>
A13301	Office Buildings	52,000	10,000	37,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>72,000</b></u>	<u><b>130,000</b></u>	<u><b>121,000</b></u>
A13701	Hardware	33,000	95,000	75,000
A13702	Software	18,000	25,000	25,000
A13703	I.T. Equipment	21,000	10,000	21,000
<b>NET TOTAL</b>		<u><b>6,922,979,000</b></u>	<u><b>4,138,079,000</b></u>	<u><b>8,027,270,000</b></u>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	30			30	4,215,000
03	305	180	3	488	65,763,000
04	75			75	12,368,000
05	43	18		61	8,533,000
06	413	387	4	804	119,453,000
07	39	38	2	79	12,079,000
08	53	8	1	62	9,637,000
10	1			1	294,000
11	403	274	6	683	136,331,000
12	568	481	12	1061	211,916,000
14	54	18	4	76	19,042,000
15	30			30	9,228,000
16	296	238	10	544	159,695,000
17	127	21	1	149	88,100,000
18	26	9	1	36	23,093,000
19	11			11	11,943,000
20	3			3	4,090,000
<b>TOTAL</b>	<b>2477</b>	<b>1672</b>	<b>44</b>	<b>4193</b>	<b>895,780,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>AD4432</b>	<b>Controller Civil Defence Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,459,000</u></b>	<b><u>4,708,200</u></b>	<b><u>5,083,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>2,518,000</u></b>	<b><u>2,860,800</u></b>	<b><u>3,028,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>545,000</u></b>	<b><u>518,600</u></b>	<b><u>561,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>545,000</u>	<u>518,600</u>	<u>561,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	545,000		561,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>1,973,000</u></b>	<b><u>2,342,200</u></b>	<b><u>2,467,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>1,973,000</u>	<u>2,342,200</u>	<u>2,467,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	186,000		394,000
S035	Senior Clerk	(BPS-14)	1	1	213,000		221,000
I020	Instructor Grade-2	(BPS-12)	3	3	572,000		592,000
J013	Junior Clerk	(BPS-11)	1	1	125,000		168,000
I021	Instructor Grade-3	(BPS-08)	2	2	139,000		299,000
C057	Chowkidar	(BPS-03)	1	1	263,000		266,000
N005	Naib Qasid	(BPS-03)	1	1	254,000		257,000
S162	Sweeper	(BPS-03)	1	1	221,000		270,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,941,000</u></b>	<b><u>1,847,400</u></b>	<b><u>2,055,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,876,000</u></b>	<b><u>1,807,400</u></b>	<b><u>1,950,000</u></b>
A01202	House Rent Allowance				360,000	293,000	360,000
A01203	Conveyance Allowance				376,000	376,300	376,000
A01207	Washing Allowance				3,000	3,600	4,000
A01208	Dress Allowance				3,000	3,600	4,000
A0120D	Integrated Allowance				4,000	5,400	6,000
A01217	Medical Allowance				221,000	216,000	221,000
A0121T	Adhoc Relief Allowance 2013				91,000	63,400	91,000
A0122C	Adhoc Relief Allowance - 2015				78,000	54,000	78,000
A0122M	Adhoc Relief Allowance 2016				236,000	219,900	236,000
A0122Y	Ad-hoc Relief Allowance 2017				252,000	286,100	287,000

NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>AD4432 Controller Civil Defence Abbottabad</b>					
A0123G Ad-hoc Relief Allowance-2018			252,000	286,100	287,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>65,000</u></b>	<b><u>40,000</u></b>	<b><u>105,000</u></b>
A01274 Medical Charges			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001 Medical Charges			40,000	40,000	80,000
A01278 Leave Salary			<u>25,000</u>		<u>25,000</u>
001 Leave Salary			25,000		25,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>471,000</u></b>	<b><u>595,600</u></b>	<b><u>497,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>31,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			2,000	1,000	2,000
A03202 Telephone and Trunk Call			25,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>87,000</u></b>	<b><u>70,600</u></b>	<b><u>77,000</u></b>
A03301 Gas			20,000	10,600	20,000
A03302 Water			2,000		2,000
A03303 Electricity			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Electricity			15,000	20,000	15,000
A03304 Hot and Cold Weather Charges			50,000	40,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>207,000</u></b>
A03402 Rent for Office Building			207,000	207,000	207,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>103,000</u></b>	<b><u>250,000</u></b>	<b><u>103,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	250,000	100,000
A03806 Transportation of Goods			<u>3,000</u>		<u>3,000</u>
001 Transportation of Goods			3,000		3,000
<b>A039 TOTAL GENERAL</b>			<b><u>47,000</u></b>	<b><u>37,000</u></b>	<b><u>78,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>AD4432</b>	<b>Controller Civil Defence Abbottabad</b>				
001	Stationery		15,000	10,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>7,000</u>	<u>3,000</u>
001	Printing and publication		1,000	7,000	3,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>40,000</u>
001	Advertising and Publicity		1,000		40,000
A03918	Exhibitions Fairs and Other National Celebrations		20,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u><b>350,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u><b>350,000</b></u>
A04114	Superannuation Encashment of L.P.R				350,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
					<u><b>600,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
					<u><b>600,000</b></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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u><b>30,000</b></u>	<u><b>25,000</b></u>	<u><b>30,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u><b>15,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		15,000	15,000	15,000

**NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>AD4432</b>	<b>Controller Civil Defence Abbottabad</b>				
<b>Controller Civil Defence Abbottabad</b>			<b>4,960,000</b>	<b>5,328,800</b>	<b>6,560,000</b>



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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>BD4201</b>	<b>Controller Civil Defence Buner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,145,000</u></b>	<b><u>1,162,300</u></b>	<b><u>1,335,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>632,000</u></b>	<b><u>693,900</u></b>	<b><u>738,000</u></b>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>632,000</u></b>	<b><u>693,900</u></b>	<b><u>738,000</u></b>	
A01151	Total Basic Pay Other Staff	3	3	<u>632,000</u>	<u>693,900</u>	<u>738,000</u>	
I019	Instructor Grade-1	(BPS-15)	1	1	391,000	417,000	
J013	Junior Clerk	(BPS-11)	1	1	163,000	182,000	
N005	Naib Qasid	(BPS-03)	1	1	78,000	139,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>513,000</u></b>	<b><u>468,400</u></b>	<b><u>597,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>463,000</u></b>	<b><u>468,400</u></b>	<b><u>464,000</u></b>	
A01202	House Rent Allowance			68,000	67,400	68,000	
A01203	Conveyance Allowance			90,000	90,000	90,000	
A01207	Washing Allowance			5,000			
A0120D	Integrated Allowance			5,000	5,400	5,000	
A01217	Medical Allowance			54,000	48,000	54,000	
A0121T	Adhoc Relief Allowance 2013			17,000	16,900	17,000	
A01226	Computer Allowance			2,000			
A0122C	Adhoc Relief Allowance - 2015			12,000	11,900	12,000	
A0122M	Adhoc Relief Allowance 2016			54,000	54,000	54,000	
A0122Y	Ad-hoc Relief Allowance 2017			63,000	69,400	67,000	
A01233	Unattractive Area Allowance			<u>30,000</u>	<u>36,000</u>	<u>30,000</u>	
001	Unattractive Area Allowance			30,000	36,000	30,000	
A0123G	Ad-hoc Relief Allowance-2018			63,000	69,400	67,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>		<b><u>133,000</u></b>	
A01274	Medical Charges			<u>30,000</u>		<u>33,000</u>	
001	Medical Charges			30,000		33,000	
A01278	Leave Salary			<u>20,000</u>		<u>100,000</u>	
001	Leave Salary			20,000		100,000	

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BD4201 Controller Civil Defence Buner</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>230,000</u>	<u>91,000</u>	<u>130,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			3,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u>100,000</u>	<u>30,000</u>	<u>30,000</u>
A03304 Hot and Cold Weather Charges			100,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>27,000</u>	<u>10,000</u>	<u>49,000</u>
A03901 Stationery			<u>15,000</u>	<u>5,000</u>	<u>10,000</u>
001 Stationery			15,000	5,000	10,000
A03906 Uniforms and Protective Clothing					3,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>30,000</u>
001 Advertising and Publicity			1,000		30,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000		1,000
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			10,000	5,000	5,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>BD4201</b>	<b>Controller Civil Defence Buner</b>				
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>11,000</b></u>		<u><b>11,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment		1,000		1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>		<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000		10,000
<b>Controller Civil Defence Buner</b>			<b>1,388,000</b>	<b>1,253,300</b>	<b>1,476,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BM4174 Controller Civil Defence Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,087,000</u></b>	<b><u>3,229,000</u></b>	<b><u>3,281,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,766,000</u></b>	<b><u>1,891,000</u></b>	<b><u>1,923,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>448,000</u></b>	<b><u>491,000</u></b>	<b><u>464,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>448,000</u>	<u>491,000</u>	<u>464,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	448,000		464,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,318,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,459,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,318,000</u>	<u>1,400,000</u>	<u>1,459,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	221,000		257,000
S035 Senior Clerk (BPS-14)	1	1	305,000		337,000
I020 Instructor Grade-2 (BPS-12)	1	1	201,000		225,000
I021 Instructor Grade-3 (BPS-08)	1	1	150,000		176,000
C057 Chowkidar (BPS-03)	1	1	147,000		150,000
N005 Naib Qasid (BPS-03)	1	1	147,000		157,000
S162 Sweeper (BPS-03)	1	1	147,000		157,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,321,000</u></b>	<b><u>1,338,000</u></b>	<b><u>1,358,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,251,000</u></b>	<b><u>1,261,000</u></b>	<b><u>1,283,000</u></b>
A01202 House Rent Allowance			182,000	181,800	182,000
A01203 Conveyance Allowance			250,000	250,300	250,000
A01207 Washing Allowance			3,000	3,600	4,000
A01208 Dress Allowance			3,000	3,600	4,000
A0120D Integrated Allowance			5,000	5,400	6,000
A01217 Medical Allowance			144,000	144,000	144,000
A0121T Adhoc Relief Allowance 2013			38,000	40,200	41,000
A0122C Adhoc Relief Allowance - 2015			27,000	28,700	29,000
A0122M Adhoc Relief Allowance 2016			143,000	141,400	143,000
A0122Y Ad-hoc Relief Allowance 2017			176,000	181,000	189,000
A01233 Unattractive Area Allowance			<u>102,000</u>	<u>100,000</u>	<u>102,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>BM4174</b>	<b>Controller Civil Defence Battagram</b>				
001	Unattractive Area Allowance		102,000	100,000	102,000
A0123G	Ad-hoc Relief Allowance-2018		178,000	181,000	189,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>70,000</u></b>	<b><u>77,000</u></b>	<b><u>75,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>77,000</u>	<u>55,000</u>
001	Medical Charges		50,000	77,000	55,000
A01278	Leave Salary		<u>20,000</u>		<u>20,000</u>
001	Leave Salary		20,000		20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>515,000</u></b>	<b><u>817,000</u></b>	<b><u>632,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>22,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	5,000
A03202	Telephone and Trunk Call		25,000	20,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>210,000</u></b>	<b><u>350,000</u></b>	<b><u>260,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Electricity		30,000	20,000	30,000
A03304	Hot and Cold Weather Charges		100,000	250,000	150,000
A03305	POL fore Generator		80,000	80,000	80,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402	Rent for Office Building		120,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>102,000</u></b>	<b><u>250,000</u></b>	<b><u>161,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	250,000	150,000
A03806	Transportation of Goods		<u>1,000</u>		<u>10,000</u>
001	Transportation of Goods		1,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		1,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>BM4174</b>	<b>Controller Civil Defence Battagram</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>56,000</u></b>	<b><u>75,000</u></b>	<b><u>56,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		1,000	20,000	20,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions Fairs and Other National Celebrations		20,000	20,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>350,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>350,000</u></b>
A04114	Superannuation Encashment of L.P.R				350,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>BM4174</b>	<b>Controller Civil Defence Battagram</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>33,000</b></u>	<u><b>34,000</b></u>	<u><b>34,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>17,000</b></u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Machinery and Equipment		17,000	17,000	17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>16,000</b></u>	<u><b>17,000</b></u>	<u><b>17,000</b></u>
A13201	Furniture and Fixture		16,000	17,000	17,000
<b>Controller Civil Defence Battagram</b>			<b>3,637,000</b>	<b>4,080,000</b>	<b>4,898,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>BU4457</b>	<b>Controller Civil Defence Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>4,465,600</b></u>	<u><b>4,296,700</b></u>	<u><b>4,625,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<u><b>2,762,000</b></u>	<u><b>2,712,000</b></u>	<u><b>2,858,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>605,000</b></u>	<u><b>602,000</b></u>	<u><b>629,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>605,000</u>	<u>602,000</u>	<u>629,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	605,000		629,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u><b>2,157,000</b></u>	<u><b>2,110,000</b></u>	<u><b>2,229,000</b></u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,157,000</u>	<u>2,110,000</u>	<u>2,229,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	246,000		266,000
S035	Senior Clerk	(BPS-14)	1	1	510,000		518,000
I020	Instructor Grade-2	(BPS-12)	3	3	557,000		583,000
I021	Instructor Grade-3	(BPS-08)	2	2	305,000		314,000
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		125,000
S162	Sweeper	(BPS-03)	1	1	258,000		261,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,703,600</b></u>	<u><b>1,584,700</b></u>	<u><b>1,767,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,603,600</b></u>	<u><b>1,584,700</b></u>	<u><b>1,662,000</b></u>
A01202	House Rent Allowance				192,000	209,000	214,000
A01203	Conveyance Allowance				342,000	335,000	342,000
A01207	Washing Allowance				3,000	3,600	3,000
A01208	Dress Allowance				3,000	3,600	3,000
A0120D	Integrated Allowance				5,600	5,300	6,000
A01217	Medical Allowance				203,000	198,000	203,000
A0121T	Adhoc Relief Allowance 2013				46,000	45,600	46,000
A0122C	Adhoc Relief Allowance - 2015				32,000	31,600	32,000
A0122M	Adhoc Relief Allowance 2016				223,000	211,000	223,000
A0122Y	Ad-hoc Relief Allowance 2017				276,000	271,000	295,000
A0123G	Ad-hoc Relief Allowance-2018				278,000	271,000	295,000



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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>BU4457</b>	<b>Controller Civil Defence Bannu</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>		<b><u>105,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>55,000</u>
001	Medical Charges		50,000		55,000
A01278	Leave Salary		<u>50,000</u>		<u>50,000</u>
001	Leave Salary		50,000		50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>914,800</u></b>	<b><u>1,181,000</u></b>	<b><u>778,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>32,200</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph		2,000	2,200	2,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>51,800</u></b>	<b><u>63,800</u></b>	<b><u>64,000</u></b>
A03301	Gas			15,000	15,000
A03302	Water		1,800	1,800	2,000
A03303	Electricity		<u>30,000</u>	<u>27,000</u>	<u>27,000</u>
001	Electricity		30,000	27,000	27,000
A03304	Hot and Cold Weather Charges		20,000	20,000	20,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>476,000</u></b>	<b><u>336,000</u></b>	<b><u>336,000</u></b>
A03402	Rent for Office Building		476,000	336,000	336,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>205,000</u></b>	<b><u>541,000</u></b>	<b><u>241,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>450,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	450,000	150,000
A03806	Transportation of Goods		<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001	Transportation of Goods		5,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>85,000</u>	<u>85,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	85,000	85,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>BU4457</b>	<b>Controller Civil Defence Bannu</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>150,000</u></b>	<b><u>208,000</u></b>	<b><u>105,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001	Stationery		15,000	30,000	17,000
A03902	Printing and Publication		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Printing and publication		1,000	20,000	1,000
A03905	Newspapers Periodicals and Books		1,000	30,000	2,000
A03906	Uniforms and Protective Clothing			50,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>20,000</u>
001	Advertising and Publicity		1,000		20,000
A03918	Exhibitions Fairs and Other National Celebrations		20,000	10,000	10,000
A03959	Stipend Incentives awards and allied expenditure		<u>100,000</u>	<u>53,000</u>	<u>25,000</u>
001	Stipend, Incentive		100,000	53,000	25,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		12,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>519,200</u></b>	<b><u>519,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>519,200</u></b>	<b><u>519,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	519,200	519,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>		<b><u>3,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>2,000</u></b>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BU4457 Controller Civil Defence Bannu</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13001 Transport			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Transport			17,000	17,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			17,000	17,000	17,000
<b>Controller Civil Defence Bannu</b>			<b>5,436,400</b>	<b>6,050,900</b>	<b>6,579,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>CA4292</b>	<b>Controller Civil Defence Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,085,000</u></b>	<b><u>4,987,600</u></b>	<b><u>5,203,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>2,422,000</u></b>	<b><u>3,017,000</u></b>	<b><u>2,936,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>382,000</u></b>	<b><u>464,000</u></b>	<b><u>490,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>382,000</u>	<u>464,000</u>	<u>490,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	382,000		490,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,040,000</u></b>	<b><u>2,553,000</u></b>	<b><u>2,446,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,040,000</u>	<u>2,553,000</u>	<u>2,446,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	407,000		563,000
S035	Senior Clerk	(BPS-14)	1	1	192,000		393,000
I020	Instructor Grade-2	(BPS-12)	3	3	501,000		521,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		163,000
I021	Instructor Grade-3	(BPS-08)	3	3	426,000		440,000
C057	Chowkidar	(BPS-03)	1	1	119,000		122,000
N005	Naib Qasid	(BPS-03)	1	1	119,000		122,000
S162	Sweeper	(BPS-03)	1	1	119,000		122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,663,000</u></b>	<b><u>1,970,600</u></b>	<b><u>2,267,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,583,000</u></b>	<b><u>1,970,600</u></b>	<b><u>2,182,000</u></b>
A01202	House Rent Allowance				209,000	340,000	372,000
A01203	Conveyance Allowance				364,000	435,000	478,000
A01207	Washing Allowance				5,000	3,600	5,000
A01208	Dress Allowance				5,000	3,600	5,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				182,000	259,000	285,000
A0121T	Adhoc Relief Allowance 2013				58,000	50,000	58,000
A0122C	Adhoc Relief Allowance - 2015				43,000	40,000	43,000
A0122M	Adhoc Relief Allowance 2016				227,000	230,000	227,000
A0122Y	Ad-hoc Relief Allowance 2017				242,000	302,000	352,000

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CA4292 Controller Civil Defence Charsadda</b>					
A0123G Ad-hoc Relief Allowance-2018			243,000	302,000	352,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>80,000</u></b>		<b><u>85,000</u></b>
A01274 Medical Charges			<u>50,000</u>		<u>55,000</u>
001 Medical Charges			50,000		55,000
A01278 Leave Salary			<u>30,000</u>		<u>30,000</u>
001 Leave Salary			30,000		30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>188,000</u></b>	<b><u>254,000</u></b>	<b><u>196,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>26,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			3,000	1,000	3,000
A03202 Telephone and Trunk Call			30,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>10,000</u></b>	<b><u>33,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>10,000</u>	<u>33,000</u>
001 Electricity			30,000	10,000	33,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>110,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	200,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>25,000</u></b>	<b><u>18,000</u></b>	<b><u>25,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001 Stationery			15,000	10,000	15,000
A03970 Others			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			10,000	8,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>CA4292</b>	<b>Controller Civil Defence Charsadda</b>				
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>33,000</b></u>	<u><b>20,000</b></u>	<u><b>31,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>17,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		17,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>16,000</b></u>	<u><b>5,000</b></u>	<u><b>16,000</b></u>
A13201	Furniture and Fixture		16,000	5,000	16,000
<b>Controller Civil Defence Charsadda</b>			<b>4,307,000</b>	<b>5,261,600</b>	<b>5,431,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>CL4299</b>	<b>Controller Civil Defence Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,050,000</u></b>	<b><u>4,239,340</u></b>	<b><u>5,947,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>3,535,000</u></b>	<b><u>2,461,000</u></b>	<b><u>3,646,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,353,000</u></b>	<b><u>398,000</u></b>	<b><u>1,395,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,109,000</u>	<u>398,000</u>	<u>1,136,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	639,000		655,000
A057	Assistant	(BPS-16)	1	1	470,000		481,000
A01102	Personal pay				244,000		259,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>2,182,000</u></b>	<b><u>2,063,000</u></b>	<b><u>2,251,000</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>2,182,000</u>	<u>2,063,000</u>	<u>2,251,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	520,000		539,000
S035	Senior Clerk	(BPS-14)	1	1	192,000		200,000
I020	Instructor Grade-2	(BPS-12)	2	2	381,000		394,000
J013	Junior Clerk	(BPS-11)	1	1	173,000		179,000
I021	Instructor Grade-3	(BPS-08)	3	3	502,000		516,000
C057	Chowkidar	(BPS-03)	1	1	140,000		143,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		152,000
S162	Sweeper	(BPS-03)	1	1	125,000		128,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,515,000</u></b>	<b><u>1,778,340</u></b>	<b><u>2,301,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,102,000</u></b>	<b><u>1,688,600</u></b>	<b><u>2,145,000</u></b>
A01202	House Rent Allowance				348,000	312,000	348,000
A01203	Conveyance Allowance				459,000	400,000	459,000
A01207	Washing Allowance				3,000	3,600	4,000
A01208	Dress Allowance				3,000	3,600	4,000
A0120D	Integrated Allowance				5,000	5,400	6,000
A01217	Medical Allowance				260,000	240,000	260,000
A0121T	Adhoc Relief Allowance 2013				70,000	50,000	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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>CL4299</b>	<b>Controller Civil Defence Chitral</b>				
A0122C	Adhoc Relief Allowance - 2015		48,000	34,000	48,000
A0122M	Adhoc Relief Allowance 2016		248,000	180,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017		329,000	230,000	349,000
A0123G	Ad-hoc Relief Allowance-2018		329,000	230,000	349,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>413,000</u></b>	<b><u>89,740</u></b>	<b><u>156,000</u></b>
A01273	Honoraria		263,000		1,000
A01274	Medical Charges		<u>50,000</u>		<u>55,000</u>
001	Medical Charges		50,000		55,000
A01278	Leave Salary		<u>30,000</u>		<u>30,000</u>
001	Leave Salary		30,000		30,000
A01284	Firewood Allowance		70,000	89,740	70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>399,500</u></b>	<b><u>769,500</u></b>	<b><u>460,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,500</u></b>	<b><u>26,500</u></b>	<b><u>27,000</u></b>
A03201	Postage and Telegraph		2,500	1,500	2,000
A03202	Telephone and Trunk Call		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>65,000</u></b>	<b><u>200,000</u></b>	<b><u>81,000</u></b>
A03303	Electricity		<u>15,000</u>		<u>1,000</u>
001	Electricity		15,000		1,000
A03304	Hot and Cold Weather Charges		50,000	200,000	80,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>135,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
A03402	Rent for Office Building		135,000	195,000	195,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>122,000</u></b>	<b><u>270,000</u></b>	<b><u>122,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	250,000	100,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000



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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>CL4299</b>	<b>Controller Civil Defence Chitral</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	20,000	20,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>78,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Printing and publication		1,000	20,000	1,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity		1,000	3,000	3,000
A03918	Exhibitions Fairs and Other National Celebrations		20,000	20,000	1,000
A03970	Others		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others		10,000	12,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>350,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>350,000</u></b>
A04114	Superannuation Encashment of L.P.R				350,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>5,000</u></b>
A09201	Hardware				<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CL4299 Controller Civil Defence Chitral</b>					
001 Hardware					5,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>42,000</u>	<u>35,000</u>	<u>42,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>20,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>20,000</u>	<u>17,000</u>
001 Machinery and Equipment			17,000	20,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>Controller Civil Defence Chitral</b>			<b>6,493,500</b>	<b>5,043,840</b>	<b>7,406,000</b>

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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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>DA4326</b>	<b>Controller Civil Defence Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,344,000</u></b>	<b><u>5,502,000</u></b>	<b><u>6,732,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>3,758,000</u></b>	<b><u>3,230,000</u></b>	<b><u>3,733,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>906,000</u></b>	<b><u>1,030,000</u></b>	<b><u>938,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>906,000</u>	<u>1,030,000</u>	<u>938,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	509,000		530,000
A057	Assistant	(BPS-16)	1	1	397,000		408,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>2,852,000</u></b>	<b><u>2,200,000</u></b>	<b><u>2,795,000</u></b>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,852,000</u>	<u>2,200,000</u>	<u>2,795,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	524,000		543,000
S035	Senior Clerk	(BPS-14)	1	1	411,000		275,000
I020	Instructor Grade-2	(BPS-12)	1	1	174,000		181,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		172,000
I021	Instructor Grade-3	(BPS-08)	4	4	603,000		622,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	142,000		147,000
I067	Instructor Grade -3 (F)	(BPS-08)	1	1	142,000		147,000
C057	Chowkidar	(BPS-03)	2	2	303,000		309,000
N005	Naib Qasid	(BPS-03)	2	2	268,000		274,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,586,000</u></b>	<b><u>2,272,000</u></b>	<b><u>2,999,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,427,000</u></b>	<b><u>2,212,000</u></b>	<b><u>2,740,000</u></b>
A01202	House Rent Allowance				455,000	345,000	455,000
A01203	Conveyance Allowance				134,000	450,000	526,000
A01207	Washing Allowance				3,000	3,600	6,000
A01208	Dress Allowance				3,000	3,600	6,000
A0120D	Integrated Allowance				5,000	10,800	11,000
A01217	Medical Allowance				324,000	249,000	324,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>DA4326</b>	<b>Controller Civil Defence Dir Lower</b>				
A0121T	Adhoc Relief Allowance 2013		67,000	48,000	67,000
A0122C	Adhoc Relief Allowance - 2015		44,000	33,000	44,000
A0122M	Adhoc Relief Allowance 2016		304,000	243,000	304,000
A0122Y	Ad-hoc Relief Allowance 2017		376,000	320,000	398,000
A01233	Unattractive Area Allowance		<u>152,000</u>	<u>186,000</u>	<u>200,000</u>
001	Unattractive Area Allowance		152,000	186,000	200,000
A01237	Design allowance		186,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		374,000	320,000	398,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>159,000</b></u>	<u><b>60,000</b></u>	<u><b>259,000</b></u>
A01274	Medical Charges		<u>50,000</u>		<u>100,000</u>
001	Medical Charges		50,000		100,000
A01278	Leave Salary		<u>50,000</u>		<u>100,000</u>
001	Leave Salary		50,000		100,000
A01284	Firewood Allowance		59,000	60,000	59,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>239,000</b></u>	<u><b>104,000</b></u>	<u><b>269,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>17,000</b></u>	<u><b>26,000</b></u>	<u><b>27,000</b></u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		15,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>160,000</b></u>	<u><b>10,000</b></u>	<u><b>180,000</b></u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Electricity		10,000	10,000	30,000
A03304	Hot and Cold Weather Charges		150,000		150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>58,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance		<u>30,000</u>	<u>53,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	53,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>5,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	5,000	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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>DA4326</b>	<b>Controller Civil Defence Dir Lower</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>12,000</b></u>	<u><b>10,000</b></u>	<u><b>12,000</b></u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		2,000		2,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>350,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>350,000</b></u>
A04114	Superannuation Encashment of L.P.R				350,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		<u><b>600,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>		<u><b>600,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>3,000</b></u>
A09201	Hardware				<u>3,000</u>
001	Hardware				3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>		<u><b>5,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>4,000</b></u>		<u><b>4,000</b></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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>DA4326</b>	<b>Controller Civil Defence Dir Lower</b>				
A13101	Machinery and Equipment		<u>4,000</u>		<u>4,000</u>
001	Machinery and Equipment		4,000		4,000
<b>Controller Civil Defence Dir Lower</b>			<b>6,589,000</b>	<b>5,606,000</b>	<b>7,959,000</b>

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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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>DI4400</b>	<b>Controller Civil Defence D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,928,000</u></b>	<b><u>4,438,000</u></b>	<b><u>5,121,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>2,896,000</u></b>	<b><u>2,730,400</u></b>	<b><u>2,980,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>676,000</u></b>	<b><u>591,400</u></b>	<b><u>692,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>676,000</u>	<u>591,400</u>	<u>692,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	676,000		692,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,220,000</u></b>	<b><u>2,139,000</u></b>	<b><u>2,288,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,220,000</u>	<u>2,139,000</u>	<u>2,288,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	405,000		414,000
S035	Senior Clerk	(BPS-14)	1	1	299,000		307,000
I020	Instructor Grade-2	(BPS-12)	3	3	557,000		584,000
J013	Junior Clerk	(BPS-11)	1	1	207,000		213,000
I021	Instructor Grade-3	(BPS-08)	2	2	294,000		303,000
C057	Chowkidar	(BPS-03)	1	1	126,000		129,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		125,000
S162	Sweeper	(BPS-03)	1	1	210,000		213,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,032,000</u></b>	<b><u>1,707,600</u></b>	<b><u>2,141,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,952,000</u></b>	<b><u>1,707,600</u></b>	<b><u>1,986,000</u></b>
A01202	House Rent Allowance				308,000	270,000	308,000
A01203	Conveyance Allowance				398,000	366,000	398,000
A01207	Washing Allowance				4,000	3,600	4,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				241,000	218,000	241,000
A0121T	Adhoc Relief Allowance 2013				117,000	49,800	117,000
A0122C	Adhoc Relief Allowance - 2015				59,000	32,200	59,000
A0122M	Adhoc Relief Allowance 2016				235,000	213,000	235,000
A0122Y	Ad-hoc Relief Allowance 2017				290,000	273,000	307,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>DI4400</b>	<b>Controller Civil Defence D.I.Khan</b>				
A0123G	Ad-hoc Relief Allowance-2018		291,000	273,000	308,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>80,000</u></b>		<b><u>155,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>55,000</u>
001	Medical Charges		50,000		55,000
A01278	Leave Salary		<u>30,000</u>		<u>100,000</u>
001	Leave Salary		30,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>433,000</u></b>	<b><u>570,000</u></b>	<b><u>483,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03201	Postage and Telegraph		2,000	3,000	3,000
A03202	Telephone and Trunk Call		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		30,000	20,000	20,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03402	Rent for Office Building		240,000	240,000	240,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>92,000</u></b>	<b><u>212,000</u></b>	<b><u>112,000</u></b>
A03802	Training - international		20,000		20,000
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	200,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	10,000	10,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	2,000	2,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DI4400 Controller Civil Defence D.I.Khan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>34,000</u></b>	<b><u>60,000</u></b>	<b><u>73,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			1,000	15,000	15,000
A03905 Newspapers Periodicals and Books			3,000		3,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>20,000</u>	<u>30,000</u>
001 Advertising and Publicity			5,000	20,000	30,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>350,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>350,000</u></b>
A04114 Superannuation Encashment of L.P.R					350,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>27,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>17,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>17,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			17,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13201 Furniture and Fixture			10,000	7,000	7,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>DI4400</b>	<b>Controller Civil Defence D.I.Khan</b>				
<b>Controller Civil Defence D.I.Khan</b>			<b>5,388,000</b>	<b>5,025,000</b>	<b>6,571,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>DP4215</b>	<b>Controller Civil Defence Dir Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,149,000</u></b>	<b><u>4,701,000</u></b>	<b><u>6,029,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>3,284,000</u></b>	<b><u>2,613,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>774,000</u></b>	<b><u>500,000</u></b>	<b><u>950,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>774,000</u>	<u>500,000</u>	<u>950,000</u>
A057	Assistant	(BPS-16)	1	1	258,000		475,000
C060	Civil Defence Officer	(BPS-16)	1	1	516,000		475,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,510,000</u></b>	<b><u>2,113,000</u></b>	<b><u>2,350,000</u></b>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,510,000</u>	<u>2,113,000</u>	<u>2,350,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	269,000		283,000
S035	Senior Clerk	(BPS-14)	1	1	459,000		219,000
I020	Instructor Grade-2	(BPS-12)		1			184,000
I020	Instructor Grade-2	(BPS-11)	1		178,000		
J013	Junior Clerk	(BPS-11)	1	1	168,000		189,000
I066	Instructor Grade -3 (M)	(BPS-08)	3	3	450,000		464,000
I067	Instructor Grade -3 (F)	(BPS-08)	2	2	292,000		302,000
C057	Chowkidar	(BPS-03)	2	2	271,000		277,000
N005	Naib Qasid	(BPS-03)	2	2	271,000		277,000
S162	Sweeper	(BPS-03)	1	1	152,000		155,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,865,000</u></b>	<b><u>2,088,000</u></b>	<b><u>2,729,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,714,000</u></b>	<b><u>2,021,600</u></b>	<b><u>2,478,000</u></b>
A01202	House Rent Allowance				536,000	300,000	349,000
A01203	Conveyance Allowance				480,000	420,000	480,000
A01207	Washing Allowance				3,000	5,400	6,000
A01208	Dress Allowance				3,000	5,400	6,000
A0120D	Integrated Allowance				5,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				100,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>DP4215</b>	<b>Controller Civil Defence Dir Upper</b>				
A01217	Medical Allowance		305,000	270,000	305,000
A0121T	Adhoc Relief Allowance 2013		72,000	35,000	72,000
A0122C	Adhoc Relief Allowance - 2015		48,000	22,000	48,000
A0122M	Adhoc Relief Allowance 2016		277,000	210,000	277,000
A0122Y	Ad-hoc Relief Allowance 2017		328,000	280,000	348,000
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>183,000</u>	<u>228,000</u>
001	Unattractive Area Allowance		228,000	183,000	228,000
A0123G	Ad-hoc Relief Allowance-2018		329,000	280,000	348,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>151,000</b></u>	<u><b>66,400</b></u>	<u><b>251,000</b></u>
A01273	Honoraria		1,000		1,000
A01274	Medical Charges		<u>50,000</u>		<u>100,000</u>
001	Medical Charges		50,000		100,000
A01278	Leave Salary		<u>50,000</u>		<u>100,000</u>
001	Leave Salary		50,000		100,000
A01284	Firewood Allowance		50,000	66,400	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>477,000</b></u>	<u><b>406,000</b></u>	<u><b>389,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>19,000</b></u>	<u><b>15,000</b></u>	<u><b>16,000</b></u>
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		15,000	15,000	15,000
A03205	Courier and pilot service		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>205,000</b></u>	<u><b>150,000</b></u>	<u><b>155,000</b></u>
A03303	Electricity		<u>5,000</u>		<u>5,000</u>
001	Electricity		5,000		5,000
A03304	Hot and Cold Weather Charges		200,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>200,000</b></u>	<u><b>210,000</b></u>	<u><b>200,000</b></u>
A03805	Travelling Allowance		<u>150,000</u>	<u>160,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	160,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DP4215 Controller Civil Defence Dir Upper</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>53,000</u></b>	<b><u>31,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			15,000	10,000	10,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Printing and publication			5,000	5,000	1,000
A03905 Newspapers Periodicals and Books			3,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	10,000	1,000
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			10,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>350,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>350,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>7,000</u></b>		<b><u>6,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
A09201 Hardware					<u>3,000</u>
001 Hardware					3,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			1,000		

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DP4215 Controller Civil Defence Dir Upper</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>4,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>4,000</u>		<u>1,000</u>
001 Furniture & Fixture			4,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>38,000</u>	<u>6,000</u>	<u>12,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>5,000</u>		<u>5,000</u>
A13001 Transport			<u>5,000</u>		<u>5,000</u>
001 Transport			5,000		5,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			17,000	6,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			16,000		1,000
<b>Controller Civil Defence Dir Upper</b>			<b>6,672,000</b>	<b>5,113,000</b>	<b>7,386,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>HG4179</b>	<b>Controller Civil Defence Hangu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,882,000</u></b>	<b><u>2,630,100</u></b>	<b><u>2,946,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,719,000</u></b>	<b><u>1,540,000</u></b>	<b><u>1,711,000</u></b>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,719,000</u></b>	<b><u>1,540,000</u></b>	<b><u>1,711,000</u></b>	
A01151	Total Basic Pay Other Staff	8	8	<u>1,719,000</u>	<u>1,540,000</u>	<u>1,711,000</u>	
I019	Instructor Grade-1	(BPS-15)	1	1	398,000	300,000	
S035	Senior Clerk	(BPS-14)	1	1	188,000	238,000	
I020	Instructor Grade-2	(BPS-12)	2	2	406,000	419,000	
I021	Instructor Grade-3	(BPS-08)	1	1	146,000	151,000	
C057	Chowkidar	(BPS-03)	1	1	226,000	235,000	
N005	Naib Qasid	(BPS-03)	1	1	140,000	143,000	
S162	Sweeper	(BPS-03)	1	1	215,000	225,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,163,000</u></b>	<b><u>1,090,100</u></b>	<b><u>1,235,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,093,000</u></b>	<b><u>1,040,100</u></b>	<b><u>1,120,000</u></b>	
A01202	House Rent Allowance			170,000	174,000	174,000	
A01203	Conveyance Allowance			225,000	225,000	225,000	
A01207	Washing Allowance			3,000	3,600	4,000	
A01208	Dress Allowance			3,000	3,600	4,000	
A0120D	Integrated Allowance			5,000	5,400	6,000	
A01217	Medical Allowance			144,000	144,000	144,000	
A0121T	Adhoc Relief Allowance 2013			33,000	33,500	33,000	
A0122C	Adhoc Relief Allowance - 2015			24,000	22,000	24,000	
A0122M	Adhoc Relief Allowance 2016			140,000	119,000	140,000	
A0122Y	Ad-hoc Relief Allowance 2017			172,000	155,000	182,000	
A0123G	Ad-hoc Relief Allowance-2018			174,000	155,000	184,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>70,000</u></b>	<b><u>50,000</u></b>	<b><u>115,000</u></b>	
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>	
001	Medical Charges			50,000	50,000	55,000	

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>HG4179</b>	<b>Controller Civil Defence Hangu</b>				
A01278	Leave Salary		<u>20,000</u>		<u>60,000</u>
001	Leave Salary		20,000		60,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>409,000</b></u>	<u><b>369,000</b></u>	<u><b>287,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>28,000</b></u>	<u><b>49,000</b></u>	<u><b>28,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		25,000	46,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>30,000</b></u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Electricity		30,000	30,000	20,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>90,000</b></u>	<u><b>60,000</b></u>	<u><b>90,000</b></u>
A03402	Rent for Office Building		90,000	60,000	90,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>155,000</b></u>	<u><b>160,000</b></u>	<u><b>106,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	150,000	100,000
A03806	Transportation of Goods		<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001	Transportation of Goods		3,000	5,000	3,000
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
A03808	Conveyance Charges		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	5,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>96,000</b></u>	<u><b>60,000</b></u>	<u><b>33,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Printing and publication		1,000	20,000	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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>HG4179</b>	<b>Controller Civil Defence Hangu</b>				
A03906	Uniforms and Protective Clothing				5,000
A03918	Exhibitions Fairs and Other National Celebrations		20,000	10,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>50,000</u>		<u>1,000</u>
001	Stipend, Incentive		50,000		1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u>600,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
					<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
					<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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
			<u>3,000</u>		<u>3,000</u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				
			<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>HG4179</b>	<b>Controller Civil Defence Hangu</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>33,000</u></b>	<b><u>36,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>20,000</u></b>	<b><u>17,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>20,000</u>	<u>17,000</u>
001	Machinery and Equipment		17,000	20,000	17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A13201	Furniture and Fixture		16,000	16,000	16,000
<b>Controller Civil Defence Hangu</b>			<b>3,327,000</b>	<b>3,035,100</b>	<b>4,469,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>HR4348</b>	<b>Controller Civil Defence Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,055,000</u></b>	<b><u>1,018,200</u></b>	<b><u>1,165,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<b><u>607,000</u></b>	<b><u>615,400</u></b>	<b><u>659,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>607,000</u></b>	<b><u>615,400</u></b>	<b><u>659,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>607,000</u>	<u>615,400</u>	<u>659,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	309,000		337,000
J013	Junior Clerk	(BPS-11)	1	1	173,000		194,000
N005	Naib Qasid	(BPS-03)	1	1	125,000		128,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>448,000</u></b>	<b><u>402,800</u></b>	<b><u>506,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>408,000</u></b>	<b><u>402,800</u></b>	<b><u>416,000</u></b>
A01202	House Rent Allowance				68,000	67,400	68,000
A01203	Conveyance Allowance				90,000	90,000	90,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				54,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				12,000	7,570	12,000
A0122C	Adhoc Relief Allowance - 2015				9,000	7,730	9,000
A0122M	Adhoc Relief Allowance 2016				48,000	47,500	48,000
A0122Y	Ad-hoc Relief Allowance 2017				61,000	61,600	65,000
A0123G	Ad-hoc Relief Allowance-2018				61,000	61,600	65,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>40,000</u></b>		<b><u>90,000</u></b>
A01274	Medical Charges				<u>20,000</u>		<u>40,000</u>
001	Medical Charges				20,000		40,000
A01278	Leave Salary				<u>20,000</u>		<u>50,000</u>
001	Leave Salary				20,000		50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>151,000</u></b>	<b><u>210,000</u></b>	<b><u>151,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>17,000</u></b>	<b><u>20,000</u></b>	<b><u>17,000</u></b>
A03201	Postage and Telegraph				2,000	2,000	2,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>HR4348</b>	<b>Controller Civil Defence Haripur</b>				
A03202	Telephone and Trunk Call		15,000	18,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	150,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>34,000</u></b>	<b><u>40,000</u></b>	<b><u>34,000</u></b>
A03901	Stationery		<u>16,000</u>	<u>20,000</u>	<u>16,000</u>
001	Stationery		16,000	20,000	16,000
A03906	Uniforms and Protective Clothing		8,000	10,000	8,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>350,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>350,000</u></b>
A04114	Superannuation Encashment of L.P.R				350,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>		<b><u>7,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>5,000</u></b>
A09201	Hardware				<u>5,000</u>
001	Hardware				5,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>HR4348 Controller Civil Defence Haripur</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>Controller Civil Defence Haripur</b>			<b>1,208,000</b>	<b>1,228,200</b>	<b>2,273,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>KD4145</b>	<b>Controller Civil Defence Kohistan Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,066,000</u></b>	<b><u>988,610</u></b>	<b><u>1,093,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<b><u>575,000</u></b>	<b><u>573,000</u></b>	<b><u>593,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>575,000</u></b>	<b><u>573,000</u></b>	<b><u>593,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>575,000</u>	<u>573,000</u>	<u>593,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	277,000		286,000
J013	Junior Clerk	(BPS-11)	1	1	173,000		179,000
N005	Naib Qasid	(BPS-03)	1	1	125,000		128,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>491,000</u></b>	<b><u>415,610</u></b>	<b><u>500,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>451,000</u></b>	<b><u>415,610</u></b>	<b><u>458,000</u></b>
A01202	House Rent Allowance				68,000	67,400	68,000
A01203	Conveyance Allowance				90,000	90,000	90,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				54,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				12,000		12,000
A0122C	Adhoc Relief Allowance - 2015				9,000	4,310	9,000
A0122M	Adhoc Relief Allowance 2016				43,000	43,900	44,000
A0122Y	Ad-hoc Relief Allowance 2017				58,000	57,300	61,000
A01233	Unattractive Area Allowance				<u>54,000</u>	<u>36,000</u>	<u>54,000</u>
001	Unattractive Area Allowance				54,000	36,000	54,000
A0123G	Ad-hoc Relief Allowance-2018				58,000	57,300	61,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>40,000</u></b>		<b><u>42,000</u></b>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>20,000</u>		<u>20,000</u>
001	Leave Salary				20,000		20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>391,000</u></b>	<b><u>373,000</u></b>	<b><u>418,000</u></b>

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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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KD4145</b>	<b>Controller Civil Defence Kohistan Upper</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>28,000</u></b>	<b><u>3,000</u></b>	<b><u>28,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		25,000		25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		80,000	80,000	80,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>110,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402	Rent for Office Building		110,000	180,000	180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>103,000</u></b>	<b><u>70,000</u></b>	<b><u>71,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		100,000	70,000	70,000
A03806	Transportation of Goods		<u>3,000</u>		<u>1,000</u>
001	Transportation of Goods		3,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>40,000</u></b>	<b><u>39,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Printing and publication		1,000	10,000	1,000
A03905	Newspapers Periodicals and Books		3,000		2,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>10,000</u>
001	Advertising and Publicity		1,000		10,000
A03918	Exhibitions Fairs and Other National Celebrations		20,000	10,000	1,000
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Others		10,000	5,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>350,000</u></b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KD4145</b>	<b>Controller Civil Defence Kohistan Upper</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u>350,000</u>
A04114	Superannuation Encashment of L.P.R				350,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
					<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
					<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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
			<u>2,000</u>		<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>31,000</u>	<u>10,000</u>	<u>26,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>15,000</u>		<u>15,000</u>
A13001	Transport				<u>15,000</u>
001	Transport				15,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000



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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KD4145</b>	<b>Controller Civil Defence Kohistan Upper</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		15,000	10,000	10,000
<b>Controller Civil Defence Kohistan Upper</b>			<b>1,490,000</b>	<b>1,371,610</b>	<b>2,489,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>KK4262</b>	<b>Controller Civil Defence Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,630,400</u></b>	<b><u>1,679,060</u></b>	<b><u>1,825,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>914,000</u></b>	<b><u>976,000</u></b>	<b><u>1,035,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>914,000</u></b>	<b><u>976,000</u></b>	<b><u>1,035,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>914,000</u>	<u>976,000</u>	<u>1,035,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	278,000		299,000
S035	Senior Clerk	(BPS-14)	1	1	187,000		247,000
I020	Instructor Grade-2	(BPS-12)	1	1	168,000		190,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		178,000
N005	Naib Qasid	(BPS-03)	1	1	118,000		121,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>716,400</u></b>	<b><u>703,060</u></b>	<b><u>790,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>636,400</u></b>	<b><u>678,060</u></b>	<b><u>685,000</u></b>
A01202	House Rent Allowance				77,000	116,600	117,000
A01203	Conveyance Allowance				159,000	158,500	159,000
A0120D	Integrated Allowance				5,000	5,400	6,000
A01217	Medical Allowance				90,000	90,000	90,000
A0121T	Adhoc Relief Allowance 2013				12,400	22,800	23,000
A0121Z	Adhoc Relief Allowance-2014				25,000		
A0122C	Adhoc Relief Allowance - 2015				13,000	15,160	15,000
A0122M	Adhoc Relief Allowance 2016				72,000	74,400	75,000
A0122Y	Ad-hoc Relief Allowance 2017				91,000	97,600	100,000
A0123G	Ad-hoc Relief Allowance-2018				92,000	97,600	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>80,000</u></b>	<b><u>25,000</u></b>	<b><u>105,000</u></b>
A01274	Medical Charges				<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
001	Medical Charges				50,000	25,000	55,000
A01278	Leave Salary				<u>30,000</u>		<u>50,000</u>
001	Leave Salary				30,000		50,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KK4262 Controller Civil Defence Karak</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>110,000</u></b>	<b><u>104,280</u></b>	<b><u>114,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>4,000</u></b>	<b><u>3,000</u></b>
A03201 Postage and Telegraph			2,000	4,000	2,000
A03202 Telephone and Trunk Call			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			6,000	7,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			1,000		1,000
<b>A035 TOTAL OPERATING LEASES</b>			<b><u>1,000</u></b>		
A03501 Machinery and equipment			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>56,000</u></b>	<b><u>58,000</u></b>	<b><u>56,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	5,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>35,280</u></b>	<b><u>47,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>4,280</u>	<u>20,000</u>
001 Advertising and Publicity			1,000	4,280	20,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	6,000	1,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KK4262</b>	<b>Controller Civil Defence Karak</b>				
A03959	Stipend Incentives awards and allied expenditure		<u>10,000</u>		<u>1,000</u>
001	Stipend, Incentive		10,000		1,000
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		10,000	5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u>350,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u>350,000</u>
A04114	Superannuation Encashment of L.P.R				350,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
					<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
					<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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
			<u>3,000</u>		<u>8,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
			<u>1,000</u>		<u>6,000</u>
A09201	Hardware				<u>5,000</u>
001	Hardware				5,000
A09203	I.T. Equipment		1,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
			<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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KK4262</b>	<b>Controller Civil Defence Karak</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>18,000</u></b>	<b><u>10,000</u></b>	<b><u>21,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>10,000</u></b>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		17,000	10,000	10,000
<b>Controller Civil Defence Karak</b>			<b>1,761,400</b>	<b>1,793,340</b>	<b>2,918,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>KO4002</b>	<b>Controller Civil Defence Kohistan Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>4,965,900</b></u>	<u><b>2,818,420</b></u>	<u><b>4,030,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<u><b>1,840,000</b></u>	<u><b>1,522,000</b></u>	<u><b>2,212,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>621,000</b></u>	<u><b>713,000</b></u>	<u><b>845,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>621,000</u>	<u>713,000</u>	<u>845,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	382,000		595,000
A057	Assistant	(BPS-16)	1	1	239,000		250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u><b>1,219,000</b></u>	<u><b>809,000</b></u>	<u><b>1,367,000</b></u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,219,000</u>	<u>809,000</u>	<u>1,367,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	204,000		235,000
S035	Senior Clerk	(BPS-14)	1	1	191,000		199,000
I020	Instructor Grade-2	(BPS-12)	1	1	167,000		232,000
J013	Junior Clerk	(BPS-11)	1	1	158,000		188,000
I021	Instructor Grade-3	(BPS-08)	1	1	142,000		147,000
C057	Chowkidar	(BPS-03)	1	1	119,000		122,000
N005	Naib Qasid	(BPS-03)	1	1	119,000		122,000
S162	Sweeper	(BPS-03)	1	1	119,000		122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,125,900</b></u>	<u><b>1,296,420</b></u>	<u><b>1,818,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,054,900</b></u>	<u><b>1,196,420</b></u>	<u><b>1,695,000</b></u>
A01202	House Rent Allowance				702,000	155,500	250,000
A01203	Conveyance Allowance				620,000	264,300	350,000
A01207	Washing Allowance				2,400	3,600	4,000
A01208	Dress Allowance					3,600	4,000
A0120D	Integrated Allowance				4,500	5,400	5,000
A01217	Medical Allowance				332,000	132,000	162,000
A0121T	Adhoc Relief Allowance 2013				110,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				56,000	12,000	56,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KO4002</b>	<b>Controller Civil Defence Kohistan Lower</b>				
A0122M	Adhoc Releif Allowance 2016		268,000	109,020	268,000
A0122Y	Ad-hoc Relief Allowance 2017		368,000	152,000	195,000
A01233	Unattractive Area Allowance		<u>408,000</u>	<u>186,000</u>	<u>186,000</u>
001	Unattractive Area Allowance		408,000	186,000	186,000
A0123G	Ad-hoc Relief Allowance-2018		184,000	153,000	195,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>71,000</b></u>	<u><b>100,000</b></u>	<u><b>123,000</b></u>
A01274	Medical Charges		<u>30,000</u>		<u>33,000</u>
001	Medical Charges		30,000		33,000
A01278	Leave Salary		<u>40,000</u>		<u>40,000</u>
001	Leave Salary		40,000		40,000
A01284	Firewood Allowance		1,000	100,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>310,500</b></u>	<u><b>440,000</b></u>	<u><b>283,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>27,500</b></u>		<u><b>2,000</b></u>
A03201	Postage and Telegraph		2,500		1,000
A03202	Telephone and Trunk Call		25,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>58,000</b></u>	<u><b>50,000</b></u>	<u><b>51,000</b></u>
A03303	Electricity		<u>8,000</u>		<u>1,000</u>
001	Electricity		8,000		1,000
A03304	Hot and Cold Weather Charges		50,000	50,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>90,000</b></u>	<u><b>120,000</b></u>	<u><b>120,000</b></u>
A03402	Rent for Office Building		90,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>105,000</b></u>	<u><b>255,000</b></u>	<u><b>105,000</b></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>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,000	5,000	5,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KO4002</b>	<b>Controller Civil Defence Kohistan Lower</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>15,000</u></b>	<b><u>5,000</u></b>
A03901	Stationery		<u>10,000</u>		<u>2,000</u>
001	Stationery		10,000		2,000
A03902	Printing and Publication			<u>10,000</u>	<u>1,000</u>
001	Printing and publication			10,000	1,000
A03906	Uniforms and Protective Clothing		5,000		1,000
A03918	Exhibitions Fairs and Other National Celebrations		5,000		
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		10,000	5,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>		<b><u>8,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>		<b><u>6,000</u></b>
A09201	Hardware				<u>5,000</u>
001	Hardware				5,000
A09203	I.T. Equipment		1,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment		<u>3,000</u>	<u>5,000</u>	<u>5,000</u>



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**022101 CIVIL DEFENCE**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KO4002</b>	<b>Controller Civil Defence Kohistan Lower</b>				
001	Machinery and Equipment		3,000	5,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>3,000</u></b>		<b><u>1,000</u></b>
A13201	Furniture and Fixture		3,000		1,000
<b>Controller Civil Defence Kohistan Lower</b>			<b>5,285,400</b>	<b>3,263,420</b>	<b>4,327,000</b>

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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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>KT4429</b>	<b>Controller Civil Defence Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>4,856,500</b></u>	<u><b>4,946,600</b></u>	<u><b>5,671,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<u><b>3,140,300</b></u>	<u><b>3,044,000</b></u>	<u><b>3,291,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>633,100</b></u>	<u><b>550,000</b></u>	<u><b>649,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>633,100</u>	<u>550,000</u>	<u>649,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	633,100		649,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u><b>2,507,200</b></u>	<u><b>2,494,000</b></u>	<u><b>2,642,000</b></u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,507,200</u>	<u>2,494,000</u>	<u>2,642,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	461,000		470,000
S035	Senior Clerk	(BPS-14)	1	1	474,000		491,000
I020	Instructor Grade-2	(BPS-12)	3	3	610,000		687,000
J013	Junior Clerk	(BPS-11)	1	1	190,000		204,000
I021	Instructor Grade-3	(BPS-08)	2	2	316,100		325,000
C057	Chowkidar	(BPS-03)	1	1	161,100		164,000
N005	Naib Qasid	(BPS-03)	1	1	128,000		131,000
S162	Sweeper	(BPS-03)	1	1	167,000		170,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,716,200</b></u>	<u><b>1,902,600</b></u>	<u><b>2,380,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,636,200</b></u>	<u><b>1,880,200</b></u>	<u><b>2,180,000</b></u>
A01202	House Rent Allowance				290,000	311,500	312,000
A01203	Conveyance Allowance				376,000	371,300	376,000
A01207	Washing Allowance				3,000	3,600	4,000
A01208	Dress Allowance				3,000	3,600	4,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				223,000	222,800	223,000
A0121T	Adhoc Relief Allowance 2013				60,100	68,000	68,000
A0122C	Adhoc Relief Allowance - 2015				48,000	65,200	66,000
A0122M	Adhoc Relief Allowance 2016					232,800	456,000
A0122Y	Ad-hoc Relief Allowance 2017				314,100	298,000	333,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KT4429</b>	<b>Controller Civil Defence Kohat</b>				
A0123G	Ad-hoc Relief Allowance-2018		314,000	298,000	333,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>80,000</u></b>	<b><u>22,400</u></b>	<b><u>200,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>100,000</u>
001	Medical Charges		50,000		100,000
A01278	Leave Salary		<u>30,000</u>	<u>22,400</u>	<u>100,000</u>
001	Leave Salary		30,000	22,400	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>202,000</u></b>	<b><u>357,000</u></b>	<b><u>182,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>28,000</u></b>	<b><u>30,000</u></b>	<b><u>32,500</u></b>
A03201	Postage and Telegraph		3,000		2,500
A03202	Telephone and Trunk Call		25,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>120,000</u></b>	<b><u>270,000</u></b>	<b><u>116,000</u></b>
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	10,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A03826	Transportation of Goods		5,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>44,000</u></b>	<b><u>47,000</u></b>	<b><u>24,000</u></b>
A03901	Stationery		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Stationery		5,000	10,000	5,000
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Printing and publication		1,000	10,000	1,000
A03905	Newspapers Periodicals and Books		3,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KT4429</b>	<b>Controller Civil Defence Kohat</b>				
A03918	Exhibitions Fairs and Other National Celebrations		20,000	15,000	1,000
A03970	Others		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		15,000	10,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
A04114	Superannuation Encashment of L.P.R				350,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
A09701	Furniture and fixtures		<u>10,000</u>		<u>1,000</u>
001	Furniture & Fixture		10,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
A13101	Machinery and Equipment		<u>15,000</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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>KT4429</b>	<b>Controller Civil Defence Kohat</b>				
001	Machinery and Equipment		15,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>16,000</u></b>	<b><u>10,000</u></b>	<b><u>16,000</u></b>
A13201	Furniture and Fixture		16,000	10,000	16,000
<b>Controller Civil Defence Kohat</b>			<b>5,100,500</b>	<b>5,323,600</b>	<b>6,831,500</b>

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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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>LK4227</b>	<b>Controller Civil Defence Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>956,000</u></b>	<b><u>906,000</u></b>	<b><u>1,120,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<b><u>495,000</u></b>	<b><u>524,300</u></b>	<b><u>534,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>495,000</u></b>	<b><u>524,300</u></b>	<b><u>534,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>495,000</u>	<u>524,300</u>	<u>534,000</u>
I020	Instructor Grade-2	(BPS-15)	1	1	195,000		225,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		129,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>461,000</u></b>	<b><u>381,700</u></b>	<b><u>586,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>411,000</u></b>	<b><u>381,700</u></b>	<b><u>436,000</u></b>
A01202	House Rent Allowance				68,000	68,000	68,000
A01203	Conveyance Allowance				90,000	90,000	90,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				54,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				16,000	11,000	16,000
A0121Z	Adhoc Relief Allowance-2014				11,000		
A0122C	Adhoc Relief Allowance - 2015				57,000	8,000	57,000
A0122M	Adhoc Relief Allowance 2016				10,000	39,300	40,000
A0122Y	Ad-hoc Relief Allowance 2017				50,000	53,000	53,000
A0123G	Ad-hoc Relief Allowance-2018				50,000	53,000	53,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>50,000</u></b>		<b><u>150,000</u></b>
A01274	Medical Charges				<u>30,000</u>		<u>50,000</u>
001	Medical Charges				30,000		50,000
A01278	Leave Salary				<u>20,000</u>		<u>100,000</u>
001	Leave Salary				20,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>144,500</u></b>	<b><u>187,500</u></b>	<b><u>133,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>3,500</u></b>	<b><u>2,500</u></b>	<b><u>3,000</u></b>

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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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>LK4227</b>	<b>Controller Civil Defence Lakki Marwat</b>				
A03201	Postage and Telegraph		2,500	2,500	2,000
A03204	Electronic Communication		<u>1,000</u>		<u>1,000</u>
001	Electronic Communication		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>105,000</b></u>	<u><b>150,000</b></u>	<u><b>103,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	150,000	100,000
A03806	Transportation of Goods		<u>3,000</u>		<u>1,000</u>
001	Transportation of Goods		3,000		1,000
A03808	Conveyance Charges		<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges		2,000		2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>36,000</b></u>	<u><b>35,000</b></u>	<u><b>27,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	10,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>350,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>350,000</b></u>
A04114	Superannuation Encashment of L.P.R				350,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>600,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>600,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>LK4227</b>	<b>Controller Civil Defence Lakki Marwat</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		15,000	10,000	10,000
<b>Controller Civil Defence Lakki Marwat</b>			<b>1,132,500</b>	<b>1,113,500</b>	<b>2,225,000</b>



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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>MA4360</b>	<b>Controller Civil Defence Manshehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,040,000</u></b>	<b><u>1,965,600</u></b>	<b><u>2,848,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>1,804,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,609,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,804,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,609,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,804,000</u>	<u>1,150,000</u>	<u>1,609,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	439,000		458,000
S035	Senior Clerk	(BPS-14)	1	1	468,000		233,000
I020	Instructor Grade-2	(BPS-12)	1	1	174,000		181,000
I021	Instructor Grade-3	(BPS-08)	1	1	146,000		151,000
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		147,000
S162	Sweeper	(BPS-03)	1	1	274,000		277,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,236,000</u></b>	<b><u>815,600</u></b>	<b><u>1,239,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,156,000</u></b>	<b><u>780,600</u></b>	<b><u>1,154,000</u></b>
A01202	House Rent Allowance				147,000	110,000	147,000
A01203	Conveyance Allowance				187,000	150,000	187,000
A01207	Washing Allowance				4,000	3,600	4,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				124,000	100,000	124,000
A0121T	Adhoc Relief Allowance 2013				34,000	20,000	34,000
A0121Z	Adhoc Relief Allowance-2014				24,000		
A0122C	Adhoc Relief Allowance - 2015				125,000	18,000	125,000
A0122M	Adhoc Relief Allowance 2016				142,000	110,000	142,000
A0122Y	Ad-hoc Relief Allowance 2017				180,000	130,000	191,000
A0123G	Ad-hoc Relief Allowance-2018				180,000	130,000	191,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>80,000</u></b>	<b><u>35,000</u></b>	<b><u>85,000</u></b>
A01274	Medical Charges				<u>50,000</u>	<u>35,000</u>	<u>55,000</u>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MA4360</b>	<b>Controller Civil Defence Mansehra</b>				
001	Medical Charges		50,000	35,000	55,000
A01278	Leave Salary		<u>30,000</u>		<u>30,000</u>
001	Leave Salary		30,000		30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>443,000</b></u>	<u><b>170,000</b></u>	<u><b>144,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>4,000</b></u>		<u><b>4,000</b></u>
A03201	Postage and Telegraph		3,000		3,000
A03202	Telephone and Trunk Call		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>151,000</b></u>	<u><b>50,000</b></u>	<u><b>31,000</b></u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges		150,000	50,000	30,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>120,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for Office Building		120,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>118,000</b></u>	<u><b>80,000</b></u>	<u><b>77,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	75,000	75,000
A03806	Transportation of Goods		<u>3,000</u>	<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods		3,000	5,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>15,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		15,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>40,000</b></u>	<u><b>31,000</b></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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	10,000	10,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MA4360</b>	<b>Controller Civil Defence Mansehra</b>				
A03918	Exhibitions Fairs and Other National Celebrations		20,000	10,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
A04114	Superannuation Encashment of L.P.R			687,180	687,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
A09201	Hardware				<u>5,000</u>
001	Hardware				5,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	15,000	10,000

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**022101 CIVIL DEFENCE**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MA4360</b>	<b>Controller Civil Defence Mansehra</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>7,000</b></u>		<u><b>5,000</b></u>
A13201	Furniture and Fixture		7,000		5,000
<b>Controller Civil Defence Mansehra</b>			<b>3,501,000</b>	<b>2,837,780</b>	<b>4,300,000</b>

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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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>MD4288</b>	<b>Controller Civil Defence Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,499,000</u></b>	<b><u>3,180,600</u></b>	<b><u>3,809,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,003,000</u></b>	<b><u>1,884,500</u></b>	<b><u>2,198,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>550,000</u></b>	<b><u>640,500</u></b>	<b><u>739,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>550,000</u>	<u>640,500</u>	<u>739,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	550,000		739,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,453,000</u></b>	<b><u>1,244,000</u></b>	<b><u>1,459,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,453,000</u>	<u>1,244,000</u>	<u>1,459,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	261,000		285,000
S035	Senior Clerk	(BPS-14)	1	1	411,000		323,000
I020	Instructor Grade-2	(BPS-12)	1	1	186,000		201,000
I021	Instructor Grade-3	(BPS-08)	1	1	163,000		182,000
C057	Chowkidar	(BPS-03)	1	1	144,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		156,000
S162	Sweeper	(BPS-03)	1	1	144,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,496,000</u></b>	<b><u>1,296,100</u></b>	<b><u>1,611,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,416,000</u></b>	<b><u>1,296,100</u></b>	<b><u>1,456,000</u></b>
A01202	House Rent Allowance				195,000	195,400	195,000
A01203	Conveyance Allowance				290,000	250,300	290,000
A01207	Washing Allowance				3,000	3,600	4,000
A01208	Dress Allowance				3,000	3,600	4,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				180,000	147,700	180,000
A0121A	Ad - hoc Allowance - 2011				45,000		
A0121T	Adhoc Relief Allowance 2013				36,000	33,900	36,000
A0122C	Adhoc Relief Allowance - 2015				30,000	28,000	30,000
A0122M	Adhoc Relief Allowance 2016				180,000	143,400	180,000
A0122Y	Ad-hoc Relief Allowance 2017				200,000	188,400	212,000

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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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MD4288</b>	<b>Controller Civil Defence Malakand</b>				
A01233	Unattractive Area Allowance		<u>50,000</u>	<u>108,000</u>	<u>108,000</u>
001	Unattractive Area Allowance		50,000	108,000	108,000
A0123G	Ad-hoc Relief Allowance-2018		199,000	188,400	212,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>80,000</b></u>		<u><b>155,000</b></u>
A01274	Medical Charges		<u>50,000</u>		<u>55,000</u>
001	Medical Charges		50,000		55,000
A01278	Leave Salary		<u>30,000</u>		<u>100,000</u>
001	Leave Salary		30,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>450,500</b></u>	<u><b>563,500</b></u>	<u><b>496,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>22,500</b></u>	<u><b>22,500</b></u>	<u><b>20,000</b></u>
A03201	Postage and Telegraph		2,500	2,500	
A03202	Telephone and Trunk Call		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>130,000</b></u>	<u><b>220,000</b></u>	<u><b>170,000</b></u>
A03303	Electricity		<u>30,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		30,000	70,000	70,000
A03304	Hot and Cold Weather Charges		100,000	150,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>120,000</b></u>		<u><b>120,000</b></u>
A03402	Rent for Office Building		120,000		120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>128,000</b></u>	<u><b>271,000</b></u>	<u><b>118,000</b></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
A03806	Transportation of Goods		<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001	Transportation of Goods		3,000	5,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	10,000	10,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>5,000</u>

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MD4288</b>	<b>Controller Civil Defence Malakand</b>				
001	Conveyance Charges		5,000	6,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>68,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Printing and publication		1,000	10,000	1,000
A03905	Newspapers Periodicals and Books		3,000		1,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>40,000</u>
001	Advertising and Publicity		1,000		40,000
A03918	Exhibitions Fairs and Other National Celebrations		20,000	15,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>350,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>350,000</u></b>
A04114	Superannuation Encashment of L.P.R				350,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>		<b><u>11,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>5,000</u></b>
A09201	Hardware				<u>5,000</u>
001	Hardware				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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MD4288</b>	<b>Controller Civil Defence Malakand</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		<b><u>5,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>		<u>5,000</u>
001	Plant and Machinery		1,000		5,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>28,000</u></b>	<b><u>35,000</u></b>	<b><u>30,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13001	Transport		<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transport		1,000	5,000	5,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		17,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>Controller Civil Defence Malakand</b>			<b>3,979,500</b>	<b>3,779,100</b>	<b>5,296,000</b>



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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>MR4399</b>	<b>Controller Civil Defence Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,838,900</u></b>	<b><u>8,548,300</u></b>	<b><u>7,192,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>3,356,000</u></b>	<b><u>3,892,000</u></b>	<b><u>4,128,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>621,000</u></b>	<b><u>629,000</u></b>	<b><u>637,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>621,000</u>	<u>629,000</u>	<u>637,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	621,000		637,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>2,735,000</u></b>	<b><u>3,263,000</u></b>	<b><u>3,491,000</u></b>
A01151	Total Basic Pay Other Staff		19	19	<u>2,735,000</u>	<u>3,263,000</u>	<u>3,491,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	457,000		547,000
S035	Senior Clerk	(BPS-14)	1	1	270,000		278,000
I020	Instructor Grade-2	(BPS-12)	4	4	342,000		793,000
J013	Junior Clerk	(BPS-11)	2	2	256,000		357,000
I021	Instructor Grade-3	(BPS-08)	5	5	734,000		787,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	142,000		158,000
D112	Driver	(BPS-06)	1	1	132,000		139,000
C057	Chowkidar	(BPS-03)	1	1	126,000		139,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		132,000
S162	Sweeper	(BPS-03)	1	1	154,000		161,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,482,900</u></b>	<b><u>4,656,300</u></b>	<b><u>3,064,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,614,900</u></b>	<b><u>2,607,300</u></b>	<b><u>2,763,000</u></b>
A01202	House Rent Allowance				462,000	463,000	462,000
A01203	Conveyance Allowance				643,000	525,000	643,000
A01207	Washing Allowance				4,000	3,600	4,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				360,000	360,000	360,000
A0121M	Adhoc Relief Allowance - 2012				3,900		

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MR4399 Controller Civil Defence Mardan</b>					
A0121T Adhoc Relief Allowance 2013			80,000	82,100	83,000
A0122C Adhoc Relief Allowance - 2015			76,000	64,500	76,000
A0122M Adhoc Relief Allowance 2016			298,000	297,500	298,000
A0122N Special Conveyance Allowance to Disabled Employees			9,000	24,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			335,000	389,300	396,000
A0123G Ad-hoc Relief Allowance-2018			335,000	389,300	396,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>868,000</u></b>	<b><u>2,049,000</u></b>	<b><u>301,000</u></b>
A01273 Honoraria			788,000		1,000
A01274 Medical Charges			<u>50,000</u>	<u>2,049,000</u>	<u>100,000</u>
001 Medical Charges			50,000	2,049,000	100,000
A01278 Leave Salary			<u>30,000</u>		<u>200,000</u>
001 Leave Salary			30,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>159,100</u></b>	<b><u>448,000</u></b>	<b><u>193,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,100</u></b>	<b><u>39,000</u></b>	<b><u>41,500</u></b>
A03201 Postage and Telegraph			2,500		2,500
A03202 Telephone and Trunk Call			2,600	39,000	39,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03304 Hot and Cold Weather Charges			10,000	12,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>105,000</u></b>	<b><u>300,000</u></b>	<b><u>105,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>		<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<b><u>39,000</u></b>	<b><u>97,000</u></b>	<b><u>35,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MR4399</b>	<b>Controller Civil Defence Mardan</b>				
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03906	Uniforms and Protective Clothing		1,000	50,000	1,000
A03907	Advertising & Publicity		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Advertising and Publicity		7,000	7,000	7,000
A03918	Exhibitions Fairs and Other National Celebrations		5,000	15,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>350,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>350,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		350,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>		<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>		<u>2,000</u>
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>		<u>1,000</u>		<u>1,000</u>
A09106	Plant and Machinery (Blocked 28.10.2003)		1,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MR4399</b>	<b>Controller Civil Defence Mardan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>33,000</u></b>	<b><u>28,000</u></b>	<b><u>29,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>16,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13101	Machinery and Equipment		<u>16,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		16,000	12,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A13201	Furniture and Fixture		16,000	16,000	16,000
<b>Controller Civil Defence Mardan</b>			<b>7,035,000</b>	<b>9,024,300</b>	<b>8,366,500</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>NR4303</b>	<b>Controller Civil Defence Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>5,947,000</b></u>	<u><b>5,772,200</b></u>	<u><b>6,387,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<u><b>3,519,000</b></u>	<u><b>3,389,900</b></u>	<u><b>3,665,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>566,000</b></u>	<u><b>573,800</b></u>	<u><b>582,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>566,000</u>	<u>573,800</u>	<u>582,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	566,000		582,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<u><b>2,953,000</b></u>	<u><b>2,816,100</b></u>	<u><b>3,083,000</b></u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,953,000</u>	<u>2,816,100</u>	<u>3,083,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	407,000		416,000
S035	Senior Clerk	(BPS-14)	1	1	215,000		223,000
I020	Instructor Grade-2	(BPS-12)	3	3	558,000		578,000
J013	Junior Clerk	(BPS-11)	1	1	138,000		162,000
I021	Instructor Grade-3	(BPS-08)	3	3	417,000		458,000
F022	Fireman	(BPS-06)	1	1	132,000		141,000
C057	Chowkidar	(BPS-03)	3	3	397,000		405,000
N005	Naib Qasid	(BPS-03)	3	3	535,000		543,000
S162	Sweeper	(BPS-03)	1	1	154,000		157,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,428,000</b></u>	<u><b>2,382,300</b></u>	<u><b>2,722,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,348,000</b></u>	<u><b>2,332,300</b></u>	<u><b>2,522,000</b></u>
A01202	House Rent Allowance				371,000	396,100	397,000
A01203	Conveyance Allowance				453,000	513,000	509,000
A01207	Washing Allowance				72,000	7,200	72,000
A01208	Dress Allowance				72,000	7,200	72,000
A0120D	Integrated Allowance				16,000	16,200	16,000
A01217	Medical Allowance				291,000	335,000	327,000
A0121T	Adhoc Relief Allowance 2013				63,000	66,000	66,000
A0122C	Adhoc Relief Allowance - 2015				49,000	49,900	49,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>NR4303</b>	<b>Controller Civil Defence Nowshera</b>				
A0122M	Adhoc Releif Allowance 2016		255,000	263,700	264,000
A0122Y	Ad-hoc Relief Allowance 2017		352,000	339,000	375,000
A0123G	Ad-hoc Relief Allowance-2018		354,000	339,000	375,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>80,000</u></b>	<b><u>50,000</u></b>	<b><u>200,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Medical Charges		50,000	50,000	100,000
A01278	Leave Salary		<u>30,000</u>		<u>100,000</u>
001	Leave Salary		30,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>302,500</u></b>	<b><u>529,500</u></b>	<b><u>398,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,500</u></b>	<b><u>22,500</u></b>	<b><u>23,000</u></b>
A03201	Postage and Telegraph		2,500	2,500	3,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
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		10,000	12,000	12,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>72,000</u></b>	<b><u>162,000</u></b>	<b><u>162,000</u></b>
A03402	Rent for Office Building		72,000	162,000	162,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>126,000</u></b>	<b><u>253,000</u></b>	<b><u>124,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	250,000	100,000
A03806	Transportation of Goods		<u>3,000</u>		<u>1,000</u>
001	Transportation of Goods		3,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>		<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000		20,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>NR4303</b>	<b>Controller Civil Defence Nowshera</b>				
001	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>50,000</u></b>	<b><u>47,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Printing and publication		1,000	10,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>20,000</u>
001	Advertising and Publicity		1,000		20,000
A03918	Exhibitions Fairs and Other National Celebrations		15,000	15,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>585,240</u></b>	<b><u>585,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>585,240</u></b>	<b><u>585,000</u></b>
A04114	Superannuation Encashment of L.P.R			585,240	585,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>		<b><u>3,000</u></b>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>NR4303 Controller Civil Defence Nowshera</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,500</u>	<u>51,000</u>	<u>51,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13001 Transport			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Transport			17,000	17,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>17,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>17,000</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	17,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			17,000	17,000	17,000
<b>Controller Civil Defence Nowshera</b>			<b>6,303,000</b>	<b>6,937,940</b>	<b>8,024,000</b>



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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>PR4976</b>	<b>Civil Defence Provincial</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,287,000</u></b>	<b><u>14,159,600</u></b>	<b><u>17,246,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<b><u>11,083,000</u></b>	<b><u>8,514,000</u></b>	<b><u>10,634,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>5,983,000</u></b>	<b><u>4,100,000</u></b>	<b><u>5,579,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>5,983,000</u>	<u>4,100,000</u>	<u>5,579,000</u>
D063	Director	(BPS-19)	1	1	1,344,000		1,365,000
D028	Deputy Director	(BPS-18)	1	1	764,000		784,000
A079	Assistant Director	(BPS-17)	1	1	872,000		546,000
S166	Superintendent	(BPS-17)	1	1	649,000		574,000
A057	Assistant	(BPS-16)	2	2	943,000		964,000
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	747,000		766,000
S127	Store Keeper	(BPS-16)	1	1	413,000		318,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>5,100,000</u></b>	<b><u>4,414,000</u></b>	<b><u>5,055,000</u></b>
A01151	Total Basic Pay Other Staff		23	23	<u>5,100,000</u>	<u>4,414,000</u>	<u>5,055,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	200,000		219,000
S035	Senior Clerk	(BPS-14)	3	3	1,247,000		727,000
A005	Accountant	(BPS-12)	1	1	484,000		500,000
E019	Electrician	(BPS-11)	1	1	163,000		189,000
J013	Junior Clerk	(BPS-11)	4	4	890,000		915,000
D112	Driver	(BPS-06)	4	4	1,004,000		1,020,000
C057	Chowkidar	(BPS-03)	3	3	474,000		397,000
N005	Naib Qasid	(BPS-03)	5	5	512,000		956,000
S162	Sweeper	(BPS-03)	1	1	126,000		132,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,204,000</u></b>	<b><u>5,645,600</u></b>	<b><u>6,612,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,124,000</u></b>	<b><u>5,595,600</u></b>	<b><u>6,262,000</u></b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>PR4976</b>	<b>Civil Defence Provincial</b>				
A01202	House Rent Allowance		1,349,000	1,196,000	1,349,000
A01203	Conveyance Allowance		1,168,000	1,056,700	1,168,000
A01207	Washing Allowance		14,000	14,400	14,000
A01208	Dress Allowance		7,000	72,000	72,000
A0120D	Integrated Allowance		27,000	27,000	27,000
A01217	Medical Allowance		11,005,000	594,100	630,000
A0121T	Adhoc Relief Allowance 2013		259,000	181,600	259,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		171,000	123,700	171,000
A0122M	Adhoc Relief Allowance 2016		904,000	630,100	688,000
A0122Y	Ad-hoc Relief Allowance 2017		1,108,000	850,000	939,000
A0123G	Ad-hoc Relief Allowance-2018		1,106,000	850,000	939,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>80,000</u></b>	<b><u>50,000</u></b>	<b><u>350,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Medical Charges		50,000	50,000	150,000
A01278	Leave Salary		<u>30,000</u>		<u>200,000</u>
001	Leave Salary		30,000		200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,328,000</u></b>	<b><u>1,642,000</u></b>	<b><u>1,436,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>180,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		150,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>460,000</u></b>	<b><u>395,000</u></b>	<b><u>395,000</u></b>
A03301	Gas		120,000	100,000	100,000
A03303	Electricity		<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		300,000	250,000	250,000
A03304	Hot and Cold Weather Charges		40,000	45,000	45,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>460,000</u></b>	<b><u>400,000</u></b>	<b><u>615,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>75,000</u>	<u>300,000</u>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>PR4976</b>	<b>Civil Defence Provincial</b>				
001	Travelling Allowance		100,000	75,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	300,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	25,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>228,000</b></u>	<u><b>697,000</b></u>	<u><b>276,000</b></u>
A03901	Stationery		<u>80,000</u>	<u>120,000</u>	<u>90,000</u>
001	Stationery		80,000	120,000	90,000
A03902	Printing and Publication		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Printing and publication		30,000	60,000	30,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		20,000	18,000	18,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>311,000</u>	<u>50,000</u>
001	Advertising and Publicity		40,000	311,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations			100,000	30,000
A03970	Others		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		50,000	80,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>500,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>500,000</b></u>
A04114	Superannuation Encashment of L.P.R				500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,500,000</b></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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>7,000</b></u>	<u><b>100,000</b></u>	<u><b>107,000</b></u>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>PR4976 Civil Defence Provincial</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>100,000</u>	<u>100,000</u>
A09201 Hardware				<u>100,000</u>	<u>100,000</u>
001 Hardware				100,000	100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>5,000</u>		<u>5,000</u>
A09601 Plant and Machinery			<u>5,000</u>		<u>5,000</u>
001 Plant and Machinery			5,000		5,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>180,000</u>	<u>210,000</u>	<u>200,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	60,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>PR4976</b>	<b>Civil Defence Provincial</b>				
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>Civil Defence Provincial</b>			<b>29,802,000</b>	<b>16,111,600</b>	<b>20,989,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>SH4198</b>	<b>Controller Civil Defence Shangla</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,184,000</u></b>	<b><u>1,660,300</u></b>	<b><u>1,815,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>1,348,000</u></b>	<b><u>1,010,000</u></b>	<b><u>1,076,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,348,000</u></b>	<b><u>1,010,000</u></b>	<b><u>1,076,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>1,348,000</u>	<u>1,010,000</u>	<u>1,076,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	445,000		463,000
S035	Senior Clerk	(BPS-14)	1	1	192,000		254,000
J013	Junior Clerk	(BPS-11)	1	1	592,000		220,000
N005	Naib Qasid	(BPS-03)	1	1	119,000		139,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>836,000</u></b>	<b><u>650,300</u></b>	<b><u>739,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>756,000</u></b>	<b><u>650,300</u></b>	<b><u>654,000</u></b>
A01202	House Rent Allowance				93,000	93,000	93,000
A01203	Conveyance Allowance				124,000	125,000	124,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				72,000	72,000	72,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,700	13,000
A0122M	Adhoc Relief Allowance 2016				174,000	75,200	76,000
A0122Y	Ad-hoc Relief Allowance 2017				76,000	101,000	103,000
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	Unattractive Area Allowance				48,000	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018				135,000	101,000	103,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>80,000</u></b>		<b><u>85,000</u></b>
A01274	Medical Charges				<u>50,000</u>		<u>55,000</u>
001	Medical Charges				50,000		55,000
A01278	Leave Salary				<u>30,000</u>		<u>30,000</u>
001	Leave Salary				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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SH4198 Controller Civil Defence Shangla</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>403,500</u>	<u>275,000</u>	<u>291,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>27,500</u>	<u>3,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			2,500	3,000	3,000
A03202 Telephone and Trunk Call			25,000		15,000
<b>A033 TOTAL UTILITIES</b>			<u>130,000</u>	<u>80,000</u>	<u>80,000</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			100,000	50,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>26,000</u>	<u>22,000</u>	<u>23,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			15,000	10,000	10,000
A03902 Printing and Publication				<u>5,000</u>	<u>5,000</u>
001 Printing and publication				5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>10,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			10,000	7,000	7,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>5,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>3,000</u>
A09201 Hardware			<u>1,000</u>		<u>3,000</u>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SH4198 Controller Civil Defence Shangla</b>					
001 Hardware			1,000		3,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>34,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>17,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>17,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			17,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>17,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			17,000	15,000	15,000
<b>Controller Civil Defence Shangla</b>			<b>2,624,500</b>	<b>1,960,300</b>	<b>2,136,000</b>



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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>SU4335</b>	<b>Controller Civil Defence Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,049,000</u></b>	<b><u>4,252,200</u></b>	<b><u>4,298,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>2,226,000</u></b>	<b><u>2,606,600</u></b>	<b><u>2,534,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>779,000</u></b>	<b><u>435,900</u></b>	<b><u>883,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>779,000</u>	<u>435,900</u>	<u>883,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	382,000		443,000
A057	Assistant	(BPS-16)	1	1	397,000		440,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,447,000</u></b>	<b><u>2,170,700</u></b>	<b><u>1,651,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,447,000</u>	<u>2,170,700</u>	<u>1,651,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	230,000		239,000
S035	Senior Clerk	(BPS-14)	1	1	260,000		421,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		173,000
I021	Instructor Grade-3	(BPS-08)	1	1	146,000		151,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	142,000		147,000
I067	Instructor Grade -3 (F)	(BPS-08)	1	1	142,000		147,000
C057	Chowkidar	(BPS-03)	1	1	119,000		122,000
N005	Naib Qasid	(BPS-03)	2	2	245,000		251,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,823,000</u></b>	<b><u>1,645,600</u></b>	<b><u>1,764,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,743,000</u></b>	<b><u>1,645,600</u></b>	<b><u>1,564,000</u></b>
A01202	House Rent Allowance				338,000	275,800	253,000
A01203	Conveyance Allowance				356,000	386,400	356,000
A01207	Washing Allowance				2,000	1,950	2,000
A01208	Dress Allowance				2,000	1,950	2,000
A0120D	Integrated Allowance				5,000	11,700	12,000
A0120X	Adhoc Allowance - 2010				6,000		
A01217	Medical Allowance				202,000	214,500	202,000
A0121T	Adhoc Relief Allowance 2013				57,000	42,400	57,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>SU4335</b>	<b>Controller Civil Defence Swabi</b>				
A0122C	Adhoc Relief Allowance - 2015		34,000	29,200	34,000
A0122M	Adhoc Relief Allowance 2016		176,000	159,700	176,000
A0122Y	Ad-hoc Relief Allowance 2017		222,000	261,000	235,000
A01233	Unattractive Area Allowance		<u>120,000</u>		
001	Unattractive Area Allowance		120,000		
A0123G	Ad-hoc Relief Allowance-2018		223,000	261,000	235,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>80,000</b></u>		<u><b>200,000</b></u>
A01274	Medical Charges		<u>50,000</u>		<u>100,000</u>
001	Medical Charges		50,000		100,000
A01278	Leave Salary		<u>30,000</u>		<u>100,000</u>
001	Leave Salary		30,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>145,600</b></u>	<u><b>237,000</b></u>	<u><b>202,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>3,500</b></u>	<u><b>20,000</b></u>	<u><b>21,000</b></u>
A03201	Postage and Telegraph		2,500		1,000
A03202	Telephone and Trunk Call		1,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>11,100</b></u>	<u><b>10,000</b></u>	<u><b>11,000</b></u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges		10,100	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>102,000</b></u>	<u><b>157,000</b></u>	<u><b>102,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>7,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	7,000	1,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SU4335 Controller Civil Defence Swabi</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>29,000</u></b>	<b><u>50,000</u></b>	<b><u>68,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Printing and publication			1,000	15,000	1,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03906 Uniforms and Protective Clothing			1,000	10,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>40,000</u>
001 Advertising and Publicity			1,000		40,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>350,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>350,000</u></b>
A04114 Superannuation Encashment of L.P.R					350,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,000</u></b>		<b><u>20,000</u></b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SU4335 Controller Civil Defence Swabi</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
<b>Controller Civil Defence Swabi</b>			<b>4,215,600</b>	<b>4,489,200</b>	<b>5,471,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>SW4516</b>	<b>Controller Civil Defence Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,503,000</u></b>	<b><u>4,863,550</u></b>	<b><u>4,866,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>2,475,000</u></b>	<b><u>2,643,100</u></b>	<b><u>2,688,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>382,000</u></b>	<b><u>443,100</u></b>	<b><u>420,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>382,000</u>	<u>443,100</u>	<u>420,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	382,000		420,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,093,000</u></b>	<b><u>2,200,000</u></b>	<b><u>2,268,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,093,000</u>	<u>2,200,000</u>	<u>2,268,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	424,000		467,000
S035	Senior Clerk	(BPS-14)	1	1	219,000		238,000
I020	Instructor Grade-2	(BPS-12)	3	3	501,000		549,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		172,000
I021	Instructor Grade-3	(BPS-08)	3	3	426,000		458,000
C057	Chowkidar	(BPS-03)	1	1	122,000		125,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		125,000
S162	Sweeper	(BPS-03)	1	1	122,000		134,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,028,000</u></b>	<b><u>2,220,450</u></b>	<b><u>2,178,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,948,000</u></b>	<b><u>2,220,450</u></b>	<b><u>1,978,000</u></b>
A01202	House Rent Allowance				339,000	340,000	339,000
A01203	Conveyance Allowance				434,000	425,000	434,000
A01207	Washing Allowance				4,000	283,000	4,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				5,000	5,850	5,000
A01217	Medical Allowance				258,000	200,000	258,000
A0121T	Adhoc Relief Allowance 2013				30,000	24,000	30,000
A0122C	Adhoc Relief Allowance - 2015				22,000	17,000	22,000
A0122M	Adhoc Relief Allowance 2016				187,000	200,000	187,000
A0122Y	Ad-hoc Relief Allowance 2017				247,000	271,000	262,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>SW4516</b>	<b>Controller Civil Defence Swat</b>				
A01233	Unattractive Area Allowance		<u>171,000</u>	<u>180,000</u>	<u>171,000</u>
001	Unattractive Area Allowance		171,000	180,000	171,000
A0123G	Ad-hoc Relief Allowance-2018		247,000	271,000	262,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>80,000</b></u>		<u><b>200,000</b></u>
A01274	Medical Charges		<u>50,000</u>		<u>100,000</u>
001	Medical Charges		50,000		100,000
A01278	Leave Salary		<u>30,000</u>		<u>100,000</u>
001	Leave Salary		30,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>645,000</b></u>	<u><b>987,000</b></u>	<u><b>607,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>	<u><b>20,000</b></u>	<u><b>22,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		25,000	15,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>84,000</b></u>	<u><b>274,000</b></u>	<u><b>79,000</b></u>
A03301	Gas		10,000	5,000	5,000
A03303	Electricity		<u>24,000</u>	<u>32,000</u>	<u>24,000</u>
001	Electricity		24,000	32,000	24,000
A03304	Hot and Cold Weather Charges		50,000	237,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>360,000</b></u>	<u><b>250,000</b></u>	<u><b>360,000</b></u>
A03402	Rent for Office Building		360,000	250,000	360,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>118,000</b></u>	<u><b>368,000</b></u>	<u><b>106,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	350,000	100,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>3,000</u>
001	Transportation of Goods		15,000	15,000	3,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000	3,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SW4516 Controller Civil Defence Swat</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>53,000</u></b>	<b><u>75,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>20,000</u>	<u>16,000</u>
001 Stationery			16,000	20,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Printing and publication			1,000	25,000	1,000
A03905 Newspapers Periodicals and Books			5,000		2,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 Advertising and Publicity			1,000		10,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>		<b><u>3,000</u></b>
A09201 Hardware			<u>1,000</u>		<u>3,000</u>
001 Hardware			1,000		3,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SW4516 Controller Civil Defence Swat</b>					
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Machinery and Equipment			17,000	17,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			17,000	17,000	17,000
<b>Controller Civil Defence Swat</b>			<b>5,484,000</b>	<b>5,884,550</b>	<b>6,411,000</b>



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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>TG4043</b>	<b>Controller Civil Defence Tor Ghar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,972,000</u></b>	<b><u>1,070,600</u></b>	<b><u>2,394,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,037,000</u></b>	<b><u>600,000</u></b>	<b><u>1,342,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>245,000</u></b>		<b><u>519,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>245,000</u>		<u>519,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	245,000		519,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>792,000</u></b>	<b><u>600,000</u></b>	<b><u>823,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>792,000</u>	<u>600,000</u>	<u>823,000</u>
I018	Instructor	(BPS-15)	1	1	219,000		235,000
J013	Junior Clerk	(BPS-11)	1	1	190,000		196,000
C057	Chowkidar	(BPS-03)	1	1	119,000		122,000
N005	Naib Qasid	(BPS-03)	1	1	132,000		135,000
S162	Sweeper	(BPS-03)	1	1	132,000		135,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>935,000</u></b>	<b><u>470,600</u></b>	<b><u>1,052,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>855,000</u></b>	<b><u>470,600</u></b>	<b><u>852,000</u></b>
A01202	House Rent Allowance				135,000	80,000	135,000
A01203	Conveyance Allowance				192,000	100,000	192,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000		4,000
A0120D	Integrated Allowance				5,000	6,000	5,000
A01217	Medical Allowance				108,000	60,000	117,000
A0121T	Adhoc Relief Allowance 2013				23,000	11,400	31,000
A0122C	Adhoc Relief Allowance - 2015				16,000	8,200	22,000
A0122M	Adhoc Relief Allowance 2016				82,000	46,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017				104,000	60,000	110,000
A01233	Unattractive Area Allowance				<u>78,000</u>	<u>39,000</u>	<u>40,000</u>
001	Unattractive Area Allowance				78,000	39,000	40,000
A0123G	Ad-hoc Relief Allowance-2018				104,000	60,000	110,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>TG4043</b>	<b>Controller Civil Defence Tor Ghar</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>80,000</u></b>		<b><u>200,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>100,000</u>
001	Medical Charges		50,000		100,000
A01278	Leave Salary		<u>30,000</u>		<u>100,000</u>
001	Leave Salary		30,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>316,500</u></b>	<b><u>167,000</u></b>	<b><u>182,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>7,500</u></b>	<b><u>2,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph		2,500	2,000	2,000
A03205	Courier and pilot service		5,000		3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>180,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
A03303	Electricity		<u>30,000</u>		<u>1,000</u>
001	Electricity		30,000		1,000
A03304	Hot and Cold Weather Charges		150,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>103,000</u></b>	<b><u>100,000</u></b>	<b><u>101,000</u></b>
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>3,000</u>		<u>1,000</u>
001	Transportation of Goods		3,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>15,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery		15,000	10,000	15,000
A03942	Cost of Other Stores		<u>1,000</u>		
001	Cost of other Stores		1,000		
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Others		10,000	5,000	10,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>600,000</u></b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TG4043 Controller Civil Defence Tor Ghar</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>5,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>3,000</u>
A09201 Hardware					<u>3,000</u>
001 Hardware					3,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>35,000</u>	<u>10,000</u>	<u>11,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			17,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>17,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			17,000	5,000	5,000

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**RELIEF REHABILITATION AND SETTLEMENT**

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**022101 CIVIL DEFENCE**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>TG4043</b>	<b>Controller Civil Defence Tor Ghar</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13703	I.T. Equipment		1,000		1,000
<b>Controller Civil Defence Tor Ghar</b>			<b>2,326,500</b>	<b>1,247,600</b>	<b>3,192,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>TK4171</b>	<b>Controller Civil Defence Tank</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,055,000</u></b>	<b><u>1,020,700</u></b>	<b><u>1,217,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<b><u>563,000</u></b>	<b><u>616,500</u></b>	<b><u>652,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>563,000</u></b>	<b><u>616,500</u></b>	<b><u>652,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>563,000</u>	<u>616,500</u>	<u>652,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	258,000		290,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		225,000
N005	Naib Qasid	(BPS-03)	1	1	131,000		137,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>492,000</u></b>	<b><u>404,200</u></b>	<b><u>565,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>491,000</u></b>	<b><u>404,200</u></b>	<b><u>415,000</u></b>
A01202	House Rent Allowance				30,000	65,800	66,000
A01203	Conveyance Allowance				44,000	90,000	90,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000		4,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				29,000	54,000	54,000
A0121A	Ad - hoc Allowance - 2011				225,000		
A0121T	Adhoc Relief Allowance 2013				7,000	12,200	13,000
A0122C	Adhoc Relief Allowance - 2015				5,000	8,200	9,000
A0122M	Adhoc Relief Allowance 2016				26,000	45,200	46,000
A0122Y	Ad-hoc Relief Allowance 2017				56,000	61,700	62,000
A0123G	Ad-hoc Relief Allowance-2018				56,000	61,700	62,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,000</u></b>		<b><u>150,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>50,000</u>
001	Medical Charges				1,000		50,000
A01278	Leave Salary						<u>100,000</u>
001	Leave Salary						100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>420,000</u></b>	<b><u>370,000</u></b>	<b><u>376,000</u></b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TK4171 Controller Civil Defence Tank</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>40,000</u></b>	<b><u>15,000</u></b>	<b><u>25,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>10,000</u>	<u>20,000</u>
001 Electricity			30,000	10,000	20,000
A03304 Hot and Cold Weather Charges			10,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03402 Rent for Office Building			240,000	240,000	240,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>74,000</u></b>	<b><u>70,000</u></b>	<b><u>74,000</u></b>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808 Conveyance Charges			<u>3,000</u>		<u>3,000</u>
001 Conveyance Charges			3,000		3,000
<b>A039 TOTAL GENERAL</b>			<b><u>66,000</u></b>	<b><u>45,000</u></b>	<b><u>37,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			1,000	10,000	10,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	10,000	1,000
A03959 Stipend Incentives awards and allied expenditure			<u>20,000</u>		<u>1,000</u>
001 Stipend, Incentive			20,000		1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>350,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>350,000</u></b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>TK4171</b>	<b>Controller Civil Defence Tank</b>				
A04114	Superannuation Encashment of L.P.R				350,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>3,000</u></b>
A09201	Hardware				<u>3,000</u>
001	Hardware				3,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>1,000</u></b>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>34,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>17,000</u></b>
A13101	Machinery and Equipment				<u>17,000</u>
001	Machinery and Equipment				17,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>TK4171</b>	<b>Controller Civil Defence Tank</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		17,000	12,000	12,000
<b>Controller Civil Defence Tank</b>			<b>1,511,000</b>	<b>1,419,700</b>	<b>2,577,000</b>



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>AD4449</b>	<b>Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>49,331,300</u></b>	<b><u>40,472,000</u></b>	<b><u>52,304,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>138</u></b>	<b><u>138</u></b>	<b><u>25,709,000</u></b>	<b><u>19,897,000</u></b>	<b><u>28,346,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>28</u></b>	<b><u>2,416,000</u></b>	<b><u>1,800,000</u></b>	<b><u>7,873,000</u></b>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>28</u>	<u>2,416,000</u>	<u>1,800,000</u>	<u>7,873,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	480,000		528,000
E116	Emergency Officer	(BPS-17)	1	1	380,000		418,000
S166	Superintendent	(BPS-17)	1	1	380,000		418,000
A005	Accountant	(BPS-16)	1	1	227,000		238,000
A057	Assistant	(BPS-16)	1	1	237,000		261,000
C082	Computer Operator	(BPS-16)		20			5,226,000
C408	Control Room Incharge	(BPS-16)	1	1	237,000		261,000
S535	Station House Incharge	(BPS-16)	2	2	475,000		523,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>130</u></b>	<b><u>110</u></b>	<b><u>23,293,000</u></b>	<b><u>18,097,000</u></b>	<b><u>20,473,000</u></b>
A01151	Total Basic Pay Other Staff		<u>130</u>	<u>110</u>	<u>23,293,000</u>	<u>18,097,000</u>	<u>20,473,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	758,000		766,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	218,000		234,000
C409	Computer Tele/Wireless Operator	(BPS-12)	20		4,751,000		
E117	Emergency Medical Technician	(BPS-12)		21			4,437,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,517,000		1,669,000
S537	Shift Incharge	(BPS-12)	4	4	758,000		834,000
W073	Wireless Technician	(BPS-12)	1	1	190,000		209,000
D515	DEPT Rescuer	(BPS-11)	7	7	1,247,000		1,372,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>AD4449</b>	<b>Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>						
E117	Emergency Medical Technician	(BPS-11)	21		3,891,000		
E118	Electrical Technician	(BPS-11)	1	1	151,000		157,000
F189	Fire Rescuer	(BPS-11)	14	14	2,494,000		2,743,000
J013	Junior Clerk	(BPS-11)	1	1	178,000		196,000
A169	Auto Electrician	(BPS-08)	1	1	157,000		173,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	452,000		498,000
D112	Driver	(BPS-06)	30	30	4,319,000		4,751,000
H053	Helper	(BPS-05)	3	3	416,000		458,000
S127	Store Keeper	(BPS-05)	1	1	139,000		153,000
M010	Mali	(BPS-03)	1	1	127,000		140,000
O059	Office Attendant	(BPS-03)	2	2	263,000		289,000
S023	Security Guard	(BPS-03)	8	8	1,014,000		1,115,000
S162	Sweeper	(BPS-03)	2	2	253,000		279,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,622,300</u></b>	<b><u>20,575,000</u></b>	<b><u>23,958,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,622,300</u></b>	<b><u>20,575,000</u></b>	<b><u>23,738,000</u></b>
A01202	House Rent Allowance				2,557,500	2,860,000	2,966,000
A01203	Conveyance Allowance				4,756,600	3,888,000	4,757,000
A01210	Risk Allowance				<b><u>5,511,000</u></b>		
001	Risk Allowance				5,511,000		
A01217	Medical Allowance				2,538,000	2,306,000	2,538,000
A0121T	Adhoc Relief Allowance 2013				578,000	100,000	578,000
A01226	Computer Allowance				378,000	300,000	378,000
A0122C	Adhoc Relief Allowance - 2015				374,000	60,000	635,000
A0122M	Adhoc Relief Allowance 2016				1,882,300	1,650,000	1,882,000
A0122Y	Ad-hoc Relief Allowance 2017				2,473,900	1,950,000	2,137,000
A0123G	Ad-hoc Relief Allowance-2018				2,573,000	1,950,000	2,137,000
A01250	Incentive Allowance					<b><u>5,511,000</u></b>	<b><u>5,730,000</u></b>
001	Incentive Allowance					5,511,000	5,730,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>AD4449</b>	<b>Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>220,000</b></u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>120,000</u>
001	Leave Salary				120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>7,512,000</b></u>	<u><b>7,275,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>52,000</b></u>	<u><b>210,000</b></u>
A03201	Postage and Telegraph			2,000	10,000
A03202	Telephone and Trunk Call			50,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>135,000</b></u>	<u><b>640,000</b></u>
A03301	Gas			30,000	100,000
A03303	Electricity			<u>100,000</u>	<u>500,000</u>
001	Electricity			100,000	500,000
A03304	Hot and Cold Weather Charges			5,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,020,000</b></u>	<u><b>4,020,000</b></u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,305,000</b></u>	<u><b>2,405,000</b></u>
A03901	Stationery			<u>30,000</u>	<u>80,000</u>
001	Stationery			30,000	80,000
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			5,000	5,000
A03906	Uniforms and Protective Clothing			3,000,000	2,000,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>AD4449</b>	<b>Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>				
A03927	Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines			200,000	200,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>100,000</u>
001	Cost of other Stores			50,000	100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
					<u><b>1,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
					<u><b>1,500,000</b></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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
					<u><b>110,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
					<u><b>110,000</b></u>
A09201	Hardware				<u>100,000</u>
001	Hardware				100,000
A09202	Software				<u>10,000</u>
001	Software				10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
				<u><b>660,000</b></u>	<u><b>660,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
				<u><b>600,000</b></u>	<u><b>600,000</b></u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
				<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
				<u><b>10,000</b></u>	<u><b>10,000</b></u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>AD4449</b>	<b>Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>				
A13201	Furniture and Fixture			10,000	10,000
			<b>49,331,300</b>	<b>48,644,000</b>	<b>61,849,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>BU4513</b>	<b>Rescue 1122 District Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<u><b>45,630,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>134</b>			<u><b>22,822,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>			<u><b>7,183,000</b></u>
A01101	Total Basic Pay Of Officer		<u>28</u>			<u>7,183,000</u>
D514	District Emergency Officer (BPS-18)		1			481,000
E116	Emergency Officer (BPS-17)		1			381,000
S166	Superintendent (BPS-17)		1			381,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		20			4,751,000
C408	Control Room Incharge (BPS-16)		1			238,000
S535	Station House Incharge (BPS-16)		2			475,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>106</b>			<u><b>15,639,000</b></u>
A01151	Total Basic Pay Other Staff		<u>106</u>			<u>15,639,000</u>
A004	Accounts Assistant (BPS-14)		1			191,000
T114	Transport Maintenance Incharge (BPS-14)		1			191,000
E117	Emergency Medical Technician (BPS-12)		27			4,239,000
L144	Lead Fire Rescuer (BPS-12)		8			1,333,000
S537	Shift Incharge (BPS-12)		4			667,000
W073	Wireless Technician (BPS-12)		1			167,000
D515	DERT Rescuer (BPS-11)		7			1,099,000
E118	Electrical Technician (BPS-11)		1			157,000
F189	Fire Rescuer (BPS-11)		14			2,198,000
J013	Junior Clerk (BPS-11)		1			157,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>BU4513</b>	<b>Rescue 1122 District Bannu</b>						
A169	Auto Electrician	(BPS-08)		1			141,000
O061	Operators for Recovery Vehicle	(BPS-07)		3			409,000
S230	Security Incharge	(BPS-07)		2			272,000
D112	Driver	(BPS-06)		20			2,611,000
H053	Helper	(BPS-05)		3			380,000
S127	Store Keeper	(BPS-05)		1			127,000
M010	Mali	(BPS-03)		1			118,000
O059	Office Attendant	(BPS-03)		2			243,000
S023	Security Guard	(BPS-03)		6			704,000
S162	Sweeper	(BPS-03)		2			235,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>						<b><u>22,808,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>						<b><u>22,808,000</u></b>
A01202	House Rent Allowance						2,119,000
A01203	Conveyance Allowance						4,624,000
A01217	Medical Allowance						2,412,000
A01226	Computer Allowance						378,000
A0122M	Adhoc Relief Allowance 2016						1,819,000
A0122Y	Ad-hoc Relief Allowance 2017						2,196,000
A0123G	Ad-hoc Relief Allowance-2018						2,196,000
A01250	Incentive Allowance						<b><u>7,064,000</u></b>
001	Incentive Allowance						7,064,000
<b>Rescue 1122 District Bannu</b>							<b>45,630,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>CA4326</b>	<b>Rescue 1122 District Charsadda</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>48,215,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>148</u></b>			<b><u>23,989,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23</u></b>			<b><u>5,851,000</u></b>
A01101	Total Basic Pay Of Officer		<u>23</u>			<u>5,851,000</u>
D514	District Emergency Officer (BPS-18)		1			480,000
E116	Emergency Officer (BPS-17)		1			381,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		16			3,801,000
C408	Control Room Incharge (BPS-16)		1			238,000
S535	Station House Incharge (BPS-16)		2			475,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>125</u></b>			<b><u>18,138,000</u></b>
A01151	Total Basic Pay Other Staff		<u>125</u>			<u>18,138,000</u>
A004	Accounts Assistant (BPS-14)		1			190,000
T114	Transport Maintenance Incharge (BPS-14)		1			190,000
D605	Diving Supervisor (BPS-12)		1			167,000
E117	Emergency Medical Technician (BPS-12)		26			4,082,000
L144	Lead Fire Rescuer (BPS-12)		6			999,000
S537	Shift Incharge (BPS-12)		6			999,000
W073	Wireless Technician (BPS-12)		1			167,000
D515	DETR Rescuer (BPS-11)		7			1,099,000
D521	Diver (BPS-11)		4			628,000
E118	Electrical Technician (BPS-11)		1			157,000
F189	Fire Rescuer (BPS-11)		14			2,198,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>CA4326</b>	<b>Rescue 1122 District Charsadda</b>					
J013	Junior Clerk	(BPS-11)	1			157,000
A169	Auto Electrician	(BPS-08)	1			141,000
S062	Senior Storekeeper	(BPS-07)	1			136,000
S230	Security Incharge	(BPS-07)	1			136,000
D112	Driver	(BPS-06)	35			4,568,000
O059	Office Attendant	(BPS-03)	2			242,000
S023	Security Guard	(BPS-03)	14			1,647,000
S162	Sweeper	(BPS-03)	2			235,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>24,226,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>24,226,000</u></b>
A01202	House Rent Allowance					2,256,000
A01203	Conveyance Allowance					4,829,000
A01217	Medical Allowance					2,682,000
A01226	Computer Allowance					306,000
A0122M	Adhoc Relief Allowance 2016					1,933,000
A0122Y	Ad-hoc Relief Allowance 2017					2,350,000
A0123G	Ad-hoc Relief Allowance-2018					2,350,000
A01250	Incentive Allowance					<b><u>7,520,000</u></b>
001	Incentive Allowance					7,520,000
<b>Rescue 1122 District Charsadda</b>						<b>48,215,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>CL4342</b>	<b>Rescue 1122 District Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<u><b>64,789,000.</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>186</b>			<u><b>32,283,000.</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>50</b>			<u><b>12,551,000.</b></u>
A01101	Total Basic Pay Of Officer		<b>50</b>			<u>12,551,000.</u>
D514	District Emergency Officer (BPS-18)		1			481,000
E116	Emergency Officer (BPS-17)		2			761,000
S166	Superintendent (BPS-17)		1			381,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		40			9,502,000
C408	Control Room Incharge (BPS-16)		2			475,000
S535	Station House Incharge (BPS-16)		2			475,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>136</b>			<u><b>19,732,000.</b></u>
A01151	Total Basic Pay Other Staff		<b>136</b>			<u>19,732,000.</u>
A004	Accounts Assistant (BPS-14)		1			191,000
T114	Transport Maintenance Incharge (BPS-14)		1			191,000
D605	Diving Supervisor (BPS-12)		3			500,000
E117	Emergency Medical Technician (BPS-12)		28			4,396,000
L144	Lead Fire Rescuer (BPS-12)		6			999,000
S537	Shift Incharge (BPS-12)		4			666,000
W073	Wireless Technician (BPS-12)		1			167,000
D515	DETR Rescuer (BPS-11)		7			1,099,000
D521	Diver (BPS-11)		6			942,000
E118	Electrical Technician (BPS-11)		1			157,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>CL4342</b>	<b>Rescue 1122 District Chitral</b>					
F189	Fire Rescuer	(BPS-11)	14			2,198,000
J013	Junior Clerk	(BPS-11)	1			157,000
A169	Auto Electrician	(BPS-08)	1			141,000
O061	Operators for Recovery Vehicle	(BPS-07)	10			1,361,000
S230	Security Incharge	(BPS-07)	2			272,000
D112	Driver	(BPS-06)	24			3,133,000
H053	Helper	(BPS-05)	10			1,266,000
S127	Store Keeper	(BPS-05)	1			127,000
M010	Mali	(BPS-03)	1			118,000
O059	Office Attendant	(BPS-03)	2			242,000
S023	Security Guard	(BPS-03)	10			1,174,000
S162	Sweeper	(BPS-03)	2			235,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>32,506,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>32,506,000</u></b>
A01202	House Rent Allowance					2,995,000
A01203	Conveyance Allowance					6,654,000
A01217	Medical Allowance					3,348,000
A01226	Computer Allowance					738,000
A0122M	Adhoc Relief Allowance 2016					2,577,000
A0122Y	Ad-hoc Relief Allowance 2017					3,106,000
A0123G	Ad-hoc Relief Allowance-2018					3,106,000
A01250	Incentive Allowance					<u>9,982,000</u>
001	Incentive Allowance					9,982,000
<b>Rescue 1122 District Chitral</b>						<b>64,789,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>DA4516</b>	<b>Rescue 1122 District Dir Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>31,493,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>90</b>			<b><u>15,800,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>			<b><u>5,996,000</u></b>
A01101	Total Basic Pay Of Officer		<u>23</u>			<u>5,996,000</u>
D514	District Emergency Officer (BPS-18)		1			481,000
E116	Emergency Officer (BPS-17)		1			381,000
S166	Superintendent (BPS-17)		1			381,000
S535	Station House Incharge (BPS-17)		1			238,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		16			3,801,000
C408	Control Room Incharge (BPS-16)		1			238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>67</b>			<b><u>9,804,000</u></b>
A01151	Total Basic Pay Other Staff		<u>67</u>			<u>9,804,000</u>
A004	Accounts Assistant (BPS-14)		1			190,000
T114	Transport Maintenance Incharge (BPS-14)		1			190,000
E117	Emergency Medical Technician (BPS-12)		12			1,884,000
L144	Lead Fire Rescuer (BPS-12)		4			666,000
S537	Shift Incharge (BPS-12)		3			500,000
W073	Wireless Technician (BPS-12)		1			167,000
D515	DETR Rescuer (BPS-11)		7			1,099,000
E118	Electrical Technician (BPS-11)		1			157,000
F189	Fire Rescuer (BPS-11)		7			1,099,000
J013	Junior Clerk (BPS-11)		1			157,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>DA4516</b>	<b>Rescue 1122 District Dir Lower</b>						
A169	Auto Electrician	(BPS-08)		1			141,000
S230	Security Incharge	(BPS-07)		1			136,000
D112	Driver	(BPS-06)		18			2,349,000
S127	Store Keeper	(BPS-05)		1			127,000
O059	Office Attendant	(BPS-03)		1			121,000
S023	Security Guard	(BPS-03)		6			704,000
S162	Sweeper	(BPS-03)		1			117,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>						<b><u>15,693,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>						<b><u>15,693,000</u></b>
A01202	House Rent Allowance						1,463,000
A01203	Conveyance Allowance						3,129,000
A01217	Medical Allowance						1,620,000
A01226	Computer Allowance						306,000
A0122M	Adhoc Relief Allowance 2016						1,256,000
A0122Y	Ad-hoc Relief Allowance 2017						1,521,000
A0123G	Ad-hoc Relief Allowance-2018						1,521,000
A01250	Incentive Allowance						<b><u>4,877,000</u></b>
001	Incentive Allowance						4,877,000
<b>Rescue 1122 District Dir Lower</b>							<b>31,493,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>DI4407</b>	<b>Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>50,782,600</b></u>	<u><b>40,768,800</b></u>	<u><b>54,272,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>143</b>	<b>143</b>	<u><b>26,029,600</b></u>	<u><b>19,841,000</b></u>	<u><b>28,102,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>28</b>	<u><b>2,396,200</b></u>	<u><b>1,674,000</b></u>	<u><b>7,825,000</b></u>
A01101	Total Basic Pay Of Officer		8	28	<u>2,396,200</u>	<u>1,674,000</u>	<u>7,825,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	460,200		480,000
E116	Emergency Officer	(BPS-17)	1	1	380,000		418,000
S166	Superintendent	(BPS-17)	1	1	380,000		418,000
A005	Accountant	(BPS-16)	1	1	227,000		238,000
A057	Assistant	(BPS-16)	1	1	237,000		261,000
C082	Computer Operator	(BPS-16)		20			5,226,000
C408	Control Room Incharge	(BPS-16)	1	1	237,000		261,000
S535	Station House Incharge	(BPS-16)	2	2	475,000		523,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>135</b>	<b>115</b>	<u><b>23,633,400</b></u>	<u><b>18,167,000</b></u>	<u><b>20,277,000</b></u>
A01151	Total Basic Pay Other Staff		135	115	<u>23,633,400</u>	<u>18,167,000</u>	<u>20,277,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	218,000		240,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	182,200		190,000
C409	Computer Tele/Wireless Operator	(BPS-12)	20		4,751,000		
D605	Diving Supervisor	(BPS-12)	1	1	190,000		209,000
E117	Emergency Medical Technician	(BPS-12)		21			4,336,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,517,000		1,669,000
S537	Shift Incharge	(BPS-12)	4	4	758,000		834,000
W073	Wireless Technician	(BPS-12)	1	1	190,000		209,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>DI4407</b>	<b>Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>						
D515	DEPT Rescuer	(BPS-11)	7	7	1,247,000		1,371,000
D521	Diver	(BPS-11)	4	4	712,000		783,000
E117	Emergency Medical Technician	(BPS-11)	21		3,890,900		
E118	Electrical Technician	(BPS-11)	1	1	178,000		196,000
F189	Fire Rescuer	(BPS-11)	14	14	2,494,000		2,743,000
J013	Junior Clerk	(BPS-11)	1	1	178,000		184,000
A169	Auto Electrician	(BPS-08)	1	1	157,000		162,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	452,000		465,000
D112	Driver	(BPS-06)	30	30	4,319,000		4,437,000
H053	Helper	(BPS-05)	3	3	416,000		427,000
S127	Store Keeper	(BPS-05)	1	1	138,000		142,000
M010	Mali	(BPS-03)	1	1	115,300		118,000
O059	Office Attendant	(BPS-03)	2	2	263,000		268,000
S023	Security Guard	(BPS-03)	8	8	1,014,000		1,036,000
S162	Sweeper	(BPS-03)	2	2	253,000		258,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,753,000</u></b>	<b><u>20,927,800</u></b>	<b><u>26,170,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,753,000</u></b>	<b><u>20,927,800</u></b>	<b><u>25,870,000</u></b>
A01202	House Rent Allowance				2,760,100	2,792,000	2,872,000
A01203	Conveyance Allowance				5,010,000	3,890,000	5,220,000
A01210	Risk Allowance				<u>5,760,000</u>		
001	Risk Allowance				5,760,000		
A01217	Medical Allowance				2,670,700	2,301,300	2,768,000
A0121T	Adhoc Relief Allowance 2013				598,000	206,000	598,000
A01226	Computer Allowance				378,000	290,000	378,000
A0122C	Adhoc Relief Allowance - 2015				387,000	133,000	387,000
A0122M	Adhoc Relief Allowance 2016				1,961,600	1,595,500	1,962,000
A0122Y	Ad-hoc Relief Allowance 2017				2,622,600	1,980,000	2,780,000
A0123G	Ad-hoc Relief Allowance-2018				2,605,000	1,980,000	2,780,000
A01250	Incentive Allowance					<u>5,760,000</u>	<u>6,125,000</u>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>					
001 Incentive Allowance				5,760,000	6,125,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>300,000</b></u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u><b>7,927,000</b></u>	<u><b>7,516,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>				<u><b>32,000</b></u>	<u><b>210,000</b></u>
A03201 Postage and Telegraph				2,000	10,000
A03202 Telephone and Trunk Call				30,000	200,000
<b>A033 TOTAL UTILITIES</b>				<u><b>120,000</b></u>	<u><b>475,000</b></u>
A03301 Gas				15,000	70,000
A03303 Electricity				<u>100,000</u>	<u>400,000</u>
001 Electricity				100,000	400,000
A03304 Hot and Cold Weather Charges				5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>4,020,000</b></u>	<u><b>4,155,000</b></u>
A03805 Travelling Allowance				<u>20,000</u>	<u>150,000</u>
001 Travelling Allowance				20,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>4,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				4,000,000	4,000,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
<b>A039 TOTAL GENERAL</b>				<u><b>3,755,000</b></u>	<u><b>2,676,000</b></u>
A03901 Stationery				<u>30,000</u>	<u>80,000</u>
001 Stationery				30,000	80,000



**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>DI4407</b>	<b>Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>				
A03902	Printing and Publication			<u>20,000</u>	<u>80,000</u>
001	Printing and publication			20,000	80,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books			5,000	5,000
A03906	Uniforms and Protective Clothing			3,000,000	2,000,000
A03907	Advertising & Publicity				<u>200,000</u>
001	Advertising and Publicity				200,000
A03917	Law Charges				10,000
A03927	Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines			200,000	200,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>100,000</u>
001	Cost of other Stores			500,000	100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,500,000</b></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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>110,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>110,000</b></u>
A09201	Hardware				<u>100,000</u>
001	Hardware				100,000
A09202	Software				<u>10,000</u>
001	Software				10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>640,000</b></u>	<u><b>640,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000
<b>Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>			<b>50,782,600</b>	<b>49,335,800</b>	<b>64,038,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>DP4241</b>	<b>Rescue 1122 District Dir Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>48,214,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>148</u></b>			<b><u>23,989,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23</u></b>			<b><u>5,851,000</u></b>
A01101	Total Basic Pay Of Officer		<u>23</u>			<u>5,851,000</u>
D514	District Emergency Officer (BPS-18)		1			480,000
E116	Emergency Officer (BPS-17)		1			381,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		16			3,801,000
C408	Control Room Incharge (BPS-16)		1			238,000
S535	Station House Incharge (BPS-16)		2			475,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>125</u></b>			<b><u>18,138,000</u></b>
A01151	Total Basic Pay Other Staff		<u>125</u>			<u>18,138,000</u>
A004	Accounts Assistant (BPS-14)		1			190,000
T114	Transport Maintenance Incharge (BPS-14)		1			190,000
D605	Diving Supervisor (BPS-12)		1			167,000
E117	Emergency Medical Technician (BPS-12)		26			4,082,000
L144	Lead Fire Rescuer (BPS-12)		6			999,000
S537	Shift Incharge (BPS-12)		6			999,000
W073	Wireless Technician (BPS-12)		1			167,000
D515	DETR Rescuer (BPS-11)		7			1,099,000
D521	Diver (BPS-11)		4			628,000
E118	Electrical Technician (BPS-11)		1			157,000
F189	Fire Rescuer (BPS-11)		14			2,198,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>DP4241</b>	<b>Rescue 1122 District Dir Upper</b>					
J013	Junior Clerk (BPS-11)		1			157,000
A169	Auto Electrician (BPS-08)		1			141,000
S062	Senior Storekeeper (BPS-07)		1			136,000
S230	Security Incharge (BPS-07)		1			136,000
D112	Driver (BPS-06)		35			4,568,000
O059	Office Attendant (BPS-03)		2			242,000
S023	Security Guard (BPS-03)		14			1,647,000
S162	Sweeper (BPS-03)		2			235,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>24,225,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>24,225,000</u></b>
A01202	House Rent Allowance					2,256,000
A01203	Conveyance Allowance					4,829,000
A01217	Medical Allowance					2,682,000
A01226	Computer Allowance					306,000
A0122M	Adhoc Relief Allowance 2016					1,932,000
A0122Y	Ad-hoc Relief Allowance 2017					2,350,000
A0123G	Ad-hoc Relief Allowance-2018					2,350,000
A01250	Incentive Allowance					<b><u>7,520,000</u></b>
001	Incentive Allowance					7,520,000
<b>Rescue 1122 District Dir Upper</b>						<b>48,214,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>HR4374</b>	<b>Rescue 1122 District Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>47,387,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>146</u></b>			<b><u>23,586,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23</u></b>			<b><u>5,851,000</u></b>
A01101	Total Basic Pay Of Officer		<u>23</u>			<u>5,851,000</u>
D514	District Emergency Officer (BPS-18)		1			480,000
E116	Emergency Officer (BPS-17)		1			381,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		16			3,801,000
C408	Control Room Incharge (BPS-16)		1			238,000
S535	Station House Incharge (BPS-16)		2			475,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>123</u></b>			<b><u>17,735,000</u></b>
A01151	Total Basic Pay Other Staff		<u>123</u>			<u>17,735,000</u>
A004	Accounts Assistant (BPS-14)		1			190,000
T114	Transport Maintenance Incharge (BPS-14)		1			190,000
E117	Emergency Medical Technician (BPS-12)		26			4,082,000
L144	Lead Fire Rescuer (BPS-12)		6			999,000
S537	Shift Incharge (BPS-12)		6			999,000
W073	Wireless Technician (BPS-12)		1			167,000
D515	DETR Rescuer (BPS-11)		7			1,099,000
E118	Electrical Technician (BPS-11)		1			157,000
F189	Fire Rescuer (BPS-11)		14			2,198,000
J013	Junior Clerk (BPS-11)		1			157,000
A169	Auto Electrician (BPS-08)		1			141,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>HR4374</b>	<b>Rescue 1122 District Haripur</b>						
S062	Senior Storekeeper	(BPS-07)		1			136,000
S230	Security Incharge	(BPS-07)		1			136,000
D112	Driver	(BPS-06)		38			4,960,000
O059	Office Attendant	(BPS-03)		2			242,000
S023	Security Guard	(BPS-03)		14			1,647,000
S162	Sweeper	(BPS-03)		2			235,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>						<b><u>23,801,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>						<b><u>23,801,000</u></b>
A01202	House Rent Allowance						2,216,000
A01203	Conveyance Allowance						4,723,000
A01217	Medical Allowance						2,646,000
A01226	Computer Allowance						306,000
A0122M	Adhoc Relief Allowance 2016						1,899,000
A0122Y	Ad-hoc Relief Allowance 2017						2,312,000
A0123G	Ad-hoc Relief Allowance-2018						2,312,000
A01250	Incentive Allowance						<b><u>7,387,000</u></b>
001	Incentive Allowance						7,387,000
<b>Rescue 1122 District Haripur</b>							<b>47,387,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>KT4483</b>	<b>Rescue 1122 District Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>99,176,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>317</u></b>			<b><u>49,786,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>33</u></b>			<b><u>8,657,000</u></b>
A01101	Total Basic Pay Of Officer		<u>33</u>			<u>8,657,000</u>
D514	District Emergency Officer (BPS-18)		1			481,000
E116	Emergency Officer (BPS-17)		3			1,142,000
S166	Superintendent (BPS-17)		1			381,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		20			4,751,000
C408	Control Room Incharge (BPS-16)		1			238,000
S535	Station House Incharge (BPS-16)		5			1,188,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>284</u></b>			<b><u>41,129,000</u></b>
A01151	Total Basic Pay Other Staff		<u>284</u>			<u>41,129,000</u>
A004	Accounts Assistant (BPS-14)		1			191,000
T114	Transport Maintenance Incharge (BPS-14)		1			191,000
D605	Diving Supervisor (BPS-12)		1			167,000
E117	Emergency Medical Technician (BPS-12)		70			10,990,000
L144	Lead Fire Rescuer (BPS-12)		18			2,999,000
S537	Shift Incharge (BPS-12)		15			2,498,000
W073	Wireless Technician (BPS-12)		1			166,000
D515	DERT Rescuer (BPS-11)		7			1,099,000
D521	Diver (BPS-11)		5			785,000
E118	Electrical Technician (BPS-11)		1			157,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>KT4483</b>	<b>Rescue 1122 District Kohat</b>						
F189	Fire Rescuer	(BPS-11)		35			5,495,000
J013	Junior Clerk	(BPS-11)		1			157,000
A169	Auto Electrician	(BPS-08)		1			141,000
S230	Security Incharge	(BPS-07)		3			409,000
D112	Driver	(BPS-06)		84			10,964,000
S127	Store Keeper	(BPS-05)		1			137,000
M010	Mali	(BPS-03)		1			117,000
O059	Office Attendant	(BPS-03)		2			242,000
S023	Security Guard	(BPS-03)		35			4,107,000
S162	Sweeper	(BPS-03)		1			117,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>						<b><u>49,390,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>						<b><u>49,390,000</u></b>
A01202	House Rent Allowance						4,608,000
A01203	Conveyance Allowance						9,777,000
A01217	Medical Allowance						5,706,000
A01226	Computer Allowance						378,000
A0122M	Adhoc Relief Allowance 2016						3,941,000
A0122Y	Ad-hoc Relief Allowance 2017						4,805,000
A0123G	Ad-hoc Relief Allowance-2018						4,816,000
A01250	Incentive Allowance						<b><u>15,359,000</u></b>
001	Incentive Allowance						15,359,000
<b>Rescue 1122 District Kohat</b>							<b>99,176,000</b>



**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>MA4392</b>	<b>Rescue 1122 District Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>31,499,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>90</u></b>			<b><u>15,805,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23</u></b>			<b><u>5,996,000</u></b>
A01101	Total Basic Pay Of Officer		<u>23</u>			<u>5,996,000</u>
D514	District Emergency Officer (BPS-18)		1			481,000
E116	Emergency Officer (BPS-17)		1			381,000
S166	Superintendent (BPS-17)		1			381,000
S535	Station House Incharge (BPS-17)		1			238,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		16			3,801,000
C408	Control Room Incharge (BPS-16)		1			238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>67</u></b>			<b><u>9,809,000</u></b>
A01151	Total Basic Pay Other Staff		<u>67</u>			<u>9,809,000</u>
A004	Accounts Assistant (BPS-14)		1			191,000
T114	Transport Maintenance Incharge (BPS-14)		1			191,000
E117	Emergency Medical Technician (BPS-12)		12			1,884,000
L144	Lead Fire Rescuer (BPS-12)		4			666,000
S537	Shift Incharge (BPS-12)		3			500,000
W073	Wireless Technician (BPS-12)		1			167,000
D515	DETR Rescuer (BPS-11)		7			1,099,000
E118	Electrical Technician (BPS-11)		1			157,000
F189	Fire Rescuer (BPS-11)		7			1,099,000
J013	Junior Clerk (BPS-11)		1			157,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>MA4392</b>	<b>Rescue 1122 District Mansehra</b>						
A169	Auto Electrician	(BPS-08)		1			141,000
S230	Security Incharge	(BPS-07)		1			137,000
D112	Driver	(BPS-06)		18			2,350,000
S127	Store Keeper	(BPS-05)		1			127,000
O059	Office Attendant	(BPS-03)		1			121,000
S023	Security Guard	(BPS-03)		6			704,000
S162	Sweeper	(BPS-03)		1			118,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>						<b><u>15,694,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>						<b><u>15,694,000</u></b>
A01202	House Rent Allowance						1,464,000
A01203	Conveyance Allowance						3,129,000
A01217	Medical Allowance						1,620,000
A01226	Computer Allowance						306,000
A0122M	Adhoc Relief Allowance 2016						1,256,000
A0122Y	Ad-hoc Relief Allowance 2017						1,521,000
A0123G	Ad-hoc Relief Allowance-2018						1,521,000
A01250	Incentive Allowance						<b><u>4,877,000</u></b>
001	Incentive Allowance						4,877,000
<b>Rescue 1122 District Mansehra</b>							<b>31,499,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>MR4726</b>	<b>Rescue 1122 Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>122,870,000</u></b>	<b><u>115,691,400</u></b>	<b><u>140,054,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>314</u></b>	<b><u>314</u></b>	<b><u>65,360,000</u></b>	<b><u>57,000,000</u></b>	<b><u>69,060,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15</u></b>	<b><u>48</u></b>	<b><u>6,287,000</u></b>	<b><u>15,200,000</u></b>	<b><u>16,767,000</u></b>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>48</u>	<u>6,287,000</u>	<u>15,200,000</u>	<u>16,767,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	672,000		692,000
E116	Emergency Officer	(BPS-17)	3	3	1,613,000		1,661,000
A005	Accountant	(BPS-16)	1	1	600,000		611,000
A057	Assistant	(BPS-16)	2	2	648,000		694,000
C082	Computer Operator	(BPS-16)		33			10,174,000
C408	Control Room Incharge	(BPS-16)	1	1	342,000		353,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	227,000		238,000
O007	Office Superintendent	(BPS-16)	1	1	476,000		518,000
S535	Station House Incharge	(BPS-16)	5	5	1,709,000		1,826,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>299</u></b>	<b><u>266</u></b>	<b><u>59,073,000</u></b>	<b><u>41,800,000</u></b>	<b><u>52,293,000</u></b>
A01151	Total Basic Pay Other Staff		<u>299</u>	<u>266</u>	<u>59,073,000</u>	<u>41,800,000</u>	<u>52,293,000</u>
S536	Station Coordinator	(BPS-14)	5	5	1,210,000		1,251,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	270,000		278,000
V032	Video Cameraman	(BPS-14)	1	1	270,000		278,000
E117	Emergency Medical Technician	(BPS-12)		70			15,168,000
L144	Lead Fire Rescuer	(BPS-12)	18	18	4,166,000		4,403,000
S152	Supervisor	(BPS-12)	1	1	174,000		181,000
S537	Shift Incharge	(BPS-12)	10	10	1,980,000		2,047,000
W073	Wireless Technician	(BPS-12)	1	1	231,000		248,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>MR4726</b>	<b>Rescue 1122 Mardan</b>						
C409	Computer Tele/Wireless Operator	(BPS-11)	33		9,284,000		
D515	DERT Rescuer	(BPS-11)	14	14	3,080,000		3,274,000
E117	Emergency Medical Technician	(BPS-11)	70		14,284,000		
E118	Electrical Technician	(BPS-11)	1	1	217,000		223,000
F189	Fire Rescuer	(BPS-11)	35	35	7,382,000		7,787,000
A169	Auto Electrician	(BPS-08)	1	1	146,000		151,000
S127	Store Keeper	(BPS-05)	2	2	321,000		328,000
D112	Driver	(BPS-04)	72	72	11,465,000		11,890,000
O059	Office Attendant	(BPS-03)		4			571,000
O059	Office Attendant	(BPS-02)	4		562,000		
M010	Mali	(BPS-01)	1	1	135,000		137,000
S023	Security Guard	(BPS-01)	25	25	3,363,000		3,515,000
S162	Sweeper	(BPS-01)	4	4	533,000		563,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>57,510,000</u></b>	<b><u>58,691,400</u></b>	<b><u>70,994,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>57,380,000</u></b>	<b><u>58,541,400</u></b>	<b><u>70,644,000</u></b>
A01202	House Rent Allowance				7,129,000	6,200,000	7,309,000
A01203	Conveyance Allowance				10,241,000	8,600,000	10,241,000
A01207	Washing Allowance				188,000	173,000	188,000
A01208	Dress Allowance				51,000	51,000	51,000
A0120D	Integrated Allowance				22,000	16,200	22,000
A0120X	Adhoc Allowance - 2010				15,000		
A01210	Risk Allowance				<u>73,000</u>		<u>73,000</u>
001	Risk Allowance				73,000		73,000
A01217	Medical Allowance				5,703,000	5,000,000	5,703,000
A0121B	Health Professional Allowance				120,000		
A0121Q	Audit and Accounts Allowance				57,000	56,700	57,000
A0121T	Adhoc Relief Allowance 2013				1,578,000	1,300,000	1,578,000
A01226	Computer Allowance				643,000	595,000	643,000
A0122C	Adhoc Relief Allowance - 2015				1,074,000	850,000	9,970,000
A0122M	Adhoc Relief Allowance 2016				1,553,000	4,500,000	5,241,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
A0122Y Ad-hoc Relief Allowance 2017			6,536,000	5,800,000	6,824,000
A01236 Deputation Allowance			98,000	120,500	120,000
A0123G Ad-hoc Relief Allowance-2018			6,536,000	13,500,000	6,824,000
A01250 Incentive Allowance			<u>15,727,000</u>	<u>11,779,000</u>	<u>15,800,000</u>
001 Incentive Allowance			15,727,000	11,779,000	15,800,000
A01252 Non Practising Allowance			36,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>130,000</b></u>	<u><b>150,000</b></u>	<u><b>350,000</b></u>
A01274 Medical Charges			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001 Medical Charges			80,000	150,000	150,000
A01278 Leave Salary			<u>50,000</u>		<u>200,000</u>
001 Leave Salary			50,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>7,453,000</b></u>	<u><b>14,534,000</b></u>	<u><b>29,540,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>253,000</b></u>	<u><b>3,393,000</b></u>	<u><b>1,503,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			250,000	3,390,000	1,500,000
<b>A033 TOTAL UTILITIES</b>			<u><b>420,000</b></u>	<u><b>1,815,000</b></u>	<u><b>1,215,000</b></u>
A03301 Gas			100,000	700,000	200,000
A03303 Electricity			<u>300,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 Electricity			300,000	1,100,000	1,000,000
A03304 Hot and Cold Weather Charges			20,000	15,000	15,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>10,000</b></u>		<u><b>50,000</b></u>
A03603 Registration			10,000		50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>6,083,000</b></u>	<u><b>6,610,000</b></u>	<u><b>6,105,000</b></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>6,000,000</u>	<u>6,500,000</u>	<u>6,000,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			6,000,000	6,500,000	6,000,000
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	10,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>687,000</u></b>	<b><u>2,716,000</u></b>	<b><u>20,667,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>90,000</u>	<u>70,000</u>
001 Stationery			50,000	90,000	70,000
A03902 Printing and Publication			<u>70,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			70,000	100,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			100,000	2,000,000	20,000,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>10,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	10,000	100,000
A03917 Law Charges			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Purchase of drug and Medicines			200,000	300,000	220,000
A03940 Unforeseen expenditure			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cost of other Stores			150,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,500,000</u></b>
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

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>141,000</u></b>	<b><u>140,000</u></b>	<b><u>130,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			100,000	100,000	100,000
A09202 Software			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Software			30,000	30,000	30,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	
001 Plant and Machinery			10,000	10,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>596,000</u></b>	<b><u>1,900,000</u></b>	<b><u>886,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>1,800,000</u></b>	<b><u>800,000</u></b>
A13001 Transport			<u>500,000</u>	<u>1,800,000</u>	<u>800,000</u>
001 Transport			500,000	1,800,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>55,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	70,000	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	10,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000		1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13701 Hardware			20,000	10,000	10,000
A13702 Software			15,000	10,000	10,000
<b>Rescue 1122 Mardan</b>			<b>131,061,000</b>	<b>132,265,400</b>	<b>172,110,000</b>



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>MR5601</b>	<b>Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,117,000</u></b>	<b><u>32,545,000</u></b>	<b><u>38,311,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>109</b>	<b>109</b>	<b><u>17,457,000</u></b>	<b><u>15,874,000</u></b>	<b><u>19,204,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>523,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>475,000</u>	<u>475,000</u>	<u>523,000</u>
S535	Station House Incharge	(BPS-16)	2	2	475,000		523,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>107</b>	<b>107</b>	<b><u>16,982,000</u></b>	<b><u>15,399,000</u></b>	<b><u>18,681,000</u></b>
A01151	Total Basic Pay Other Staff		<u>107</u>	<u>107</u>	<u>16,982,000</u>	<u>15,399,000</u>	<u>18,681,000</u>
E117	Emergency Medical Technician	(BPS-12)		28			5,467,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,523,000		1,675,000
S537	Shift Incharge	(BPS-12)	4	4	762,000		838,000
D515	DETR Rescuer	(BPS-11)	7	7	1,242,000		1,366,000
E117	Emergency Medical Technician	(BPS-11)	28		4,970,000		
F189	Fire Rescuer	(BPS-11)	14	14	2,485,000		2,734,000
D112	Driver	(BPS-06)	30	30	4,117,000		4,529,000
S023	Security Guard	(BPS-03)	14	14	1,648,000		1,813,000
S162	Sweeper	(BPS-03)	2	2	235,000		259,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,660,000</u></b>	<b><u>16,671,000</u></b>	<b><u>19,107,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,660,000</u></b>	<b><u>16,671,000</u></b>	<b><u>18,907,000</u></b>
A01202	House Rent Allowance				2,219,000	2,171,000	2,441,000
A01203	Conveyance Allowance				3,196,000	3,000,000	3,516,000
A01207	Washing Allowance					17,000	17,000
A01208	Dress Allowance					17,000	17,000
A01210	Risk Allowance				<u>4,930,000</u>		
001	Risk Allowance				4,930,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR5601 Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>					
A01217 Medical Allowance			1,962,000	1,952,000	2,158,000
A0121T Adhoc Relief Allowance 2013			396,000	3,000	435,000
A0122C Adhoc Relief Allowance - 2015			256,000	2,000	282,000
A0122M Adhoc Relief Allowance 2016			1,261,000	1,281,000	1,387,000
A0122Y Ad-hoc Relief Allowance 2017			1,693,000	1,584,000	1,862,000
A0123G Ad-hoc Relief Allowance-2018			1,747,000	1,584,000	1,862,000
A01250 Incentive Allowance				<u>5,060,000</u>	<u>4,930,000</u>
001 Incentive Allowance				5,060,000	4,930,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>200,000</b></u>
A01274 Medical Charges					<u>100,000</u>
001 Medical Charges					100,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u><b>1,009,500</b></u>	<u><b>2,394,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>				<u><b>22,000</b></u>	<u><b>105,000</b></u>
A03201 Postage and Telegraph				2,000	5,000
A03202 Telephone and Trunk Call				20,000	100,000
<b>A033 TOTAL UTILITIES</b>				<u><b>17,000</b></u>	<u><b>805,000</b></u>
A03301 Gas				2,000	500,000
A03303 Electricity				<u>10,000</u>	<u>300,000</u>
001 Electricity				10,000	300,000
A03304 Hot and Cold Weather Charges				5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>717,000</b></u>	<u><b>852,000</b></u>
A03805 Travelling Allowance				<u>15,000</u>	<u>50,000</u>
001 Travelling Allowance				15,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>700,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				700,000	800,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>MR5601</b>	<b>Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>				
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>253,500</b></u>	<u><b>632,000</b></u>
A03901	Stationery			<u>40,000</u>	<u>80,000</u>
001	Stationery			40,000	80,000
A03902	Printing and Publication			<u>1,500</u>	<u>80,000</u>
001	Printing and publication			1,500	80,000
A03906	Uniforms and Protective Clothing			150,000	200,000
A03917	Law Charges			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines			50,000	200,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>70,000</u>
001	Cost of other Stores			10,000	70,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,500,000</b></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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>37,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>35,000</b></u>
A09201	Hardware				<u>15,000</u>
001	Hardware				15,000
A09202	Software				<u>20,000</u>
001	Software				20,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>1,000</b></u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>MR5601</b>	<b>Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000</b></u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>210,000</b></u>	<u><b>465,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>400,000</b></u>
A13001	Transport			<u>200,000</u>	<u>400,000</u>
001	Transport			200,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment			10,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>10,000</b></u>
A13201	Furniture and Fixture				10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>5,000</b></u>
A13301	Office Buildings				<u>5,000</u>
001	Office Buildings				5,000
<b>Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>			<b>35,117,000</b>	<b>33,764,500</b>	<b>42,707,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>NR4310</b>	<b>Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>99,971,500</u></b>	<b><u>76,910,900</u></b>	<b><u>106,319,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>270</u></b>	<b><u>270</u></b>	<b><u>49,020,700</u></b>	<b><u>36,395,000</u></b>	<b><u>55,069,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11</u></b>	<b><u>41</u></b>	<b><u>3,399,500</u></b>	<b><u>3,128,000</u></b>	<b><u>11,520,000</u></b>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>41</u>	<u>3,399,500</u>	<u>3,128,000</u>	<u>11,520,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	480,000		500,000
E116	Emergency Officer	(BPS-17)	3	3	1,141,000		1,255,000
S166	Superintendent	(BPS-17)	1	1	364,500		381,000
A005	Accountant	(BPS-16)	1	1	227,000		238,000
A057	Assistant	(BPS-16)	1	1	237,000		261,000
C082	Computer Operator	(BPS-16)		30			7,839,000
C408	Control Room Incharge	(BPS-16)	1	1	237,000		261,000
S535	Station House Incharge	(BPS-16)	3	3	713,000		785,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>259</u></b>	<b><u>229</u></b>	<b><u>45,621,200</u></b>	<b><u>33,267,000</u></b>	<b><u>43,549,000</u></b>
A01151	Total Basic Pay Other Staff		<u>259</u>	<u>229</u>	<u>45,621,200</u>	<u>33,267,000</u>	<u>43,549,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	182,200		190,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	182,200		190,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	182,200		190,000
C409	Computer Tele/Wireless Operator	(BPS-12)	30		7,127,000		
D605	Diving Supervisor	(BPS-12)	5	5	1,111,900		1,146,000
E117	Emergency Medical Technician	(BPS-12)		42			9,816,000
L144	Lead Fire Rescuer	(BPS-12)	12	12	2,285,000		2,513,000
S537	Shift Incharge	(BPS-12)	9	9	2,033,700		2,570,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>NR4310</b>	<b>Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>						
W073	Wireless Technician	(BPS-12)	1	1	159,900		167,000
D515	DETR Rescuer	(BPS-11)	14	14	2,635,800		2,857,000
D521	Diver	(BPS-11)	14	14	2,635,800		2,857,000
E117	Emergency Medical Technician	(BPS-11)	42		8,210,200		
E118	Electrical Technician	(BPS-11)	1	1	150,800		157,000
F189	Fire Rescuer	(BPS-11)	21	21	3,728,000		4,102,000
J013	Junior Clerk	(BPS-11)	2	2	505,800		518,000
A169	Auto Electrician	(BPS-08)	1	1	136,600		141,000
S062	Senior Storekeeper	(BPS-08)	1	1	149,000		164,000
O061	Operators for Recovery Vehicle	(BPS-07)	4	4	837,800		1,193,000
D112	Driver	(BPS-06)	62	62	8,891,300		9,894,000
H053	Helper	(BPS-05)	4	4	530,000		544,000
O059	Office Attendant	(BPS-03)	7	7	885,000		973,000
S023	Security Guard	(BPS-03)	22	22	2,590,000		2,849,000
S162	Sweeper	(BPS-03)	4	4	471,000		518,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>50,950,800</u></b>	<b><u>40,515,900</u></b>	<b><u>51,250,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>50,950,800</u></b>	<b><u>40,515,900</u></b>	<b><u>51,250,000</u></b>
A01202	House Rent Allowance				6,665,000	5,098,000	6,665,000
A01203	Conveyance Allowance				9,483,500	6,976,000	9,484,000
A01210	Risk Allowance				<u>13,487,000</u>		
001	Risk Allowance				13,487,000		
A01217	Medical Allowance				5,298,700	4,253,400	5,299,000
A0121T	Adhoc Relief Allowance 2013				1,089,000		
A01226	Computer Allowance				558,000	558,000	288,000
A0122C	Adhoc Relief Allowance - 2015				704,000	69,000	
A0122M	Adhoc Relief Allowance 2016				3,840,800	2,928,700	3,841,000
A0122Y	Ad-hoc Relief Allowance 2017				4,921,800	3,572,900	5,217,000
A0123G	Ad-hoc Relief Allowance-2018				4,903,000	3,572,900	5,217,000
A01250	Incentive Allowance					<u>13,487,000</u>	<u>15,239,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>NR4310</b>	<b>Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>					
001	Incentive Allowance				13,487,000	15,239,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>7,502,000</u></b>	<b><u>7,543,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>52,000</u></b>	<b><u>210,000</u></b>
A03201	Postage and Telegraph				2,000	10,000
A03202	Telephone and Trunk Call				50,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>125,000</u></b>	<b><u>505,000</u></b>
A03301	Gas				20,000	100,000
A03303	Electricity				<u>100,000</u>	<u>400,000</u>
001	Electricity				100,000	400,000
A03304	Hot and Cold Weather Charges				5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>4,020,000</u></b>	<b><u>4,050,000</u></b>
A03805	Travelling Allowance				<u>20,000</u>	<u>50,000</u>
001	Travelling Allowance				20,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>4,000,000</u>	<u>4,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				4,000,000	4,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>3,305,000</u></b>	<b><u>2,778,000</u></b>
A03901	Stationery				<u>30,000</u>	<u>80,000</u>
001	Stationery				30,000	80,000
A03902	Printing and Publication				<u>20,000</u>	<u>40,000</u>
001	Printing and publication				20,000	40,000
A03905	Newspapers Periodicals and Books				5,000	8,000
A03906	Uniforms and Protective Clothing				3,000,000	2,000,000
A03907	Advertising & Publicity					<u>400,000</u>
001	Advertising and Publicity					400,000
A03927	Purchase of Drug and Medicines				<u>200,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines				200,000	200,000
A03942	Cost of Other Stores				<u>50,000</u>	<u>50,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>					
001 Cost of other Stores				50,000	50,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>1,200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>1,200,000</b></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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>81,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>80,000</b></u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A09202 Software					<u>50,000</u>
001 Software					50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>660,000</b></u>	<u><b>690,000</b></u>
<b>A130 TOTAL TRANSPORT</b>				<u><b>600,000</b></u>	<u><b>600,000</b></u>
A13001 Transport				<u>600,000</u>	<u>600,000</u>
001 Transport				600,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>50,000</b></u>	<u><b>80,000</b></u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>80,000</u>
001 Machinery and Equipment				50,000	80,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>NR4310</b>	<b>Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture			10,000	10,000
<b>Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>			<b>99,971,500</b>	<b>85,072,900</b>	<b>115,833,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4943</b>	<b>Relief Rehabilitation &amp; Settlement Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>51,582,000</u></b>	<b><u>22,441,700</u></b>	<b><u>32,305,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>11,252,000</u></b>	<b><u>9,668,700</u></b>	<b><u>13,316,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>8,654,000</u></b>	<b><u>7,068,700</u></b>	<b><u>9,592,000</u></b>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>8,570,000</u>	<u>7,000,000</u>	<u>9,478,000</u>
S014	Secretary	(BPS-20)	1	1	1,400,000		1,540,000
A018	Additional Secretary	(BPS-19)	1	1	766,000		888,000
D052	Deputy Secretary	(BPS-18)	1	1	1,048,000		859,000
P038	Planning Officer	(BPS-17)	1	1	460,000		476,000
P075	Private Secretary	(BPS-17)	1	1	697,000		916,000
S022	Section Officer	(BPS-17)	2	2	924,000		1,258,000
S166	Superintendent	(BPS-17)	1	1	517,000		533,000
A057	Assistant	(BPS-16)	3	3	1,322,000		1,454,000
P021	Personal Assistant	(BPS-16)	1	1	359,000		370,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,077,000		1,184,000
A01102	Personal pay				17,000	43,700	45,000
A01103	Special Pay				41,000	20,000	43,000
A01105	Qualification Pay				26,000	5,000	26,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>21</u></b>	<b><u>21</u></b>	<b><u>2,598,000</u></b>	<b><u>2,600,000</u></b>	<b><u>3,724,000</u></b>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>2,513,000</u>	<u>2,600,000</u>	<u>3,724,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	758,000		833,000
S035	Senior Clerk	(BPS-14)	1	1	168,000		247,000
J013	Junior Clerk	(BPS-11)	4	4	564,000		620,000
D112	Driver	(BPS-06)	3	3	141,000		450,000
D006	Daftari	(BPS-04)	1	1	127,000		164,000
Q004	Qasid	(BPS-04)	1	1	134,000		160,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4943</b>	<b>Relief Rehabilitation &amp; Settlement Department</b>						
C057	Chowkidar	(BPS-03)	2	2	268,000		300,000
N005	Naib Qasid	(BPS-03)	5	5	225,000		800,000
S162	Sweeper	(BPS-03)	1	1	128,000		150,000
A01170	Others				<u>85,000</u>		
001	Others				85,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>40,330,000</b></u>	<u><b>12,773,000</b></u>	<u><b>18,989,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>39,677,000</b></u>	<u><b>12,433,000</b></u>	<u><b>18,430,000</b></u>
A01201	Senior Post Allowance				34,000	10,000	34,000
A01202	House Rent Allowance				1,959,000	1,300,000	1,959,000
A01203	Conveyance Allowance				535,000	900,000	1,000,000
A01207	Washing Allowance				8,000	7,000	8,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				27,000	24,000	27,000
A0120E	Housing Subsidy Allowance				194,000	40,000	310,000
A0120N	Special allowances @ 30% of basic pay for Secretar				3,396,000	2,900,000	3,600,000
A01217	Medical Allowance				1,006,000	600,000	1,006,000
A0121M	Adhoc Relief Allowance - 2012				968,000		
A0121T	Adhoc Relief Allowance 2013				1,154,000	210,000	1,154,000
A0121Z	Adhoc Relief Allowance-2014				755,000		
A01224	Entertainment Allowance				16,000	10,000	16,000
A01228	Orderly Allowance				158,000	80,000	174,000
A0122C	Adhoc Relief Allowance - 2015				1,078,000	150,000	1,078,000
A0122M	Adhoc Relief Allowance 2016				964,000	800,000	1,060,000
A0122Y	Ad-hoc Relief Allowance 2017				1,172,000	1,050,000	1,242,000
A01233	Unattractive Area Allowance					<u>118,000</u>	
001	Unattractive Area Allowance					118,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,100,000	2,900,000	4,100,000
A0123G	Ad-hoc Relief Allowance-2018				1,110,000	1,050,000	1,242,000
A01241	Utility allowance for electricity				264,000	240,000	290,000
A01250	Incentive Allowance				<u>126,000</u>	<u>40,000</u>	<u>126,000</u>
001	Incentive Allowance				126,000	40,000	126,000
A01270	Other				<u>20,649,000</u>		

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>PR4943</b>	<b>Relief Rehabilitation &amp; Settlement Department</b>					
001	Others			20,649,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>653,000</u></b>	<b><u>340,000</u></b>	<b><u>559,000</u></b>
A01271	Overtime Allowance			53,000	40,000	59,000
A01274	Medical Charges			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001	Medical Charges			400,000	300,000	300,000
A01278	Leave Salary			<u>200,000</u>		<u>200,000</u>
001	Leave Salary			200,000		200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,363,000</u></b>	<b><u>1,766,000</u></b>	<b><u>1,181,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>186,000</u></b>	<b><u>172,000</u></b>	<b><u>172,000</u></b>
A03201	Postage and Telegraph			20,000	17,000	17,000
A03202	Telephone and Trunk Call			160,000	150,000	150,000
A03205	Courier and pilot service			6,000	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03304	Hot and Cold Weather Charges			120,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>602,000</u></b>	<b><u>1,109,000</u></b>	<b><u>484,000</u></b>
A03805	Travelling Allowance			<u>120,000</u>	<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance			120,000	500,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	200,000
A03808	Conveyance Charges			<u>12,000</u>	<u>9,000</u>	<u>9,000</u>
001	Conveyance Charges			12,000	9,000	9,000
A03809	CNG Charges (Govt)			70,000		75,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>455,000</u></b>	<b><u>425,000</u></b>	<b><u>465,000</u></b>
A03901	Stationery			<u>30,000</u>	<u>150,000</u>	<u>70,000</u>
001	Stationery			30,000	150,000	70,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4943 Relief Rehabilitation &amp; Settlement Department</b>					
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			100,000	50,000	50,000
A03905 Newspapers Periodicals and Books			35,000	35,000	35,000
A03906 Uniforms and Protective Clothing			20,000	10,000	10,000
A03907 Advertising & Publicity			<u>60,000</u>		<u>120,000</u>
001 Advertising and Publicity			60,000		120,000
A03917 Law Charges			60,000	20,000	20,000
A03970 Others			<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
001 Others			150,000	160,000	160,000
<b>A06 TOTAL TRANSFERS</b>			<u>60,000</u>	<u>120,000</u>	<u>70,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>60,000</u>	<u>120,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			60,000	120,000	70,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>105,000</u>	<u>100,000</u>	<u>59,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>101,000</u>	<u>100,000</u>	<u>55,000</u>
A09201 Hardware			<u>1,000</u>		<u>5,000</u>
001 Hardware			1,000		5,000
A09203 I.T. Equipment			100,000	100,000	50,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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RELIEF REHABILITATION AND SETTLEMENT

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4943 Relief Rehabilitation &amp; Settlement Department</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>151,000</u>	<u>500,000</u>	<u>260,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>80,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			80,000	300,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001 Machinery and Equipment			60,000	100,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	50,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A13701 Hardware			1,000	50,000	20,000
<b>Relief Rehabilitation &amp; Settlement Department</b>			<b>53,261,000</b>	<b>24,927,700</b>	<b>33,875,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR4964</b>	<b>Director Relief PDMA</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,202,312,000</u></b>	<b><u>1,202,312,000</u></b>	<b><u>1,202,000,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,202,312,000</u></b>	<b><u>1,202,312,000</u></b>	<b><u>1,202,000,000</u></b>
A03970	Others		<u>1,202,312,000</u>	<u>1,202,312,000</u>	<u>1,202,000,000</u>
001	Others			1,202,312,000	1,202,000,000
063	Relief Measures		1,202,311,000		
141	Others-(Co-Fin:of CDCP-II Disbursement)		1,000		
<b>Director Relief PDMA</b>			<b>1,202,312,000</b>	<b>1,202,312,000</b>	<b>1,202,000,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4977</b>	<b>Rescue 1122 Peshawar (HeadQuarter)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>52,547,000</b></u>	<u><b>19,908,920</b></u>	<u><b>58,240,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>81</b>	<b>81</b>	<u><b>27,406,000</b></u>	<u><b>10,214,400</b></u>	<u><b>31,195,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>	<b>33</b>	<u><b>21,108,000</b></u>	<u><b>6,914,400</b></u>	<u><b>24,504,000</b></u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>21,108,000</u>	<u>6,900,000</u>	<u>24,489,000</u>
D068	Director General	(BPS-20)	1	1	1,391,000		1,530,000
D064	Director Administration	(BPS-19)	1	1	1,123,000		1,235,000
D220	Director Finance	(BPS-19)	1	1	1,123,000		1,235,000
D333	Director Planning	(BPS-19)	2	2	1,723,000		1,895,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	1,123,000		1,235,000
D033	Deputy Director Administration	(BPS-18)	1	1	704,000		774,000
D158	Deputy Director (Planning)	(BPS-18)	2	2	1,236,000		1,359,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	932,000		1,025,000
D606	Deputy Director (Repair & Maintenance)	(BPS-18)	1	1	842,000		926,000
A021	Administrative Officer	(BPS-17)	1	1	677,000		745,000
A083	Assistant Director Accounts	(BPS-17)	1	1	677,000		745,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	677,000		745,000
A507	Assistant Director Coord/Operation	(BPS-17)	1	1	511,000		562,000
A509	Assistant Director Ministe	(BPS-17)	1	1	621,000		683,000
A709	Assistant Director Repair & Maintenance	(BPS-17)	1	1	314,000		745,000
A710	Assistant Director Communication	(BPS-17)	1	1	314,000		745,000
A717	Assistant Director (Repair & Maintenance)	(BPS-17)	1	1	677,000		745,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4977</b>	<b>Rescue 1122 Peshawar (HeadQuarter)</b>						
A718	Assistant Director (Communication)	(BPS-17)	1	1	677,000		745,000
A745	Assistant Director (Monitoring)	(BPS-17)	2	2	1,353,000		1,488,000
A760	Assistant Director (Planning)	(BPS-17)	2	2	628,000		691,000
P114	Public Relation Officer	(BPS-17)	1	1	566,000		622,000
P373	Procurement Officer	(BPS-17)	1	1	677,000		745,000
S166	Superintendent	(BPS-17)	1	1	677,000		745,000
A005	Accountant	(BPS-16)	1	1	655,000		730,000
A057	Assistant	(BPS-16)	3	3	741,000		1,290,000
C082	Computer Operator	(BPS-16)	1	1	242,000		266,000
M228	Media Coordinator	(BPS-16)	1	1	227,000		238,000
A01105	Qualification Pay					14,400	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>48</u></b>	<b><u>48</u></b>	<b><u>6,298,000</u></b>	<b><u>3,300,000</u></b>	<b><u>6,691,000</u></b>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>6,298,000</u>	<u>3,300,000</u>	<u>6,691,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	257,000		283,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	157,000		173,000
S115	Stenographer	(BPS-14)	1	1	228,000		25,000
S288	Store Assistant	(BPS-14)	1	1	200,000		220,000
J013	Junior Clerk	(BPS-11)	8	8	1,010,000		1,112,000
A169	Auto Electrician	(BPS-08)	1	1	146,000		151,000
S062	Senior Storekeeper	(BPS-08)	1	1	146,000		151,000
A596	Advisor (Technical)	(BPS-06)	1	1	136,000		150,000
C012	Carpenter	(BPS-06)	2	2	244,000		268,000
D112	Driver	(BPS-06)	4	4	488,000		536,000
E019	Electrician	(BPS-06)	2	2	244,000		268,000
P047	Plumber	(BPS-06)	2	2	244,000		268,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4977</b>	<b>Rescue 1122 Peshawar (HeadQuarter)</b>						
S596	Steel Fixer	(BPS-06)	1	1	108,000		118,000
S127	Store Keeper	(BPS-05)	1	1	167,000		184,000
O059	Office Attendant	(BPS-04)	4		546,000		
B009	Barber	(BPS-03)	2	2	219,000		250,000
M010	Mali	(BPS-03)	1	1	122,000		135,000
N005	Naib Qasid	(BPS-03)	8	8	874,000		961,000
O059	Office Attendant	(BPS-03)		4			600,000
S162	Sweeper	(BPS-03)	6	6	762,000		838,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,141,000</u></b>	<b><u>9,694,520</u></b>	<b><u>27,045,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,981,000</u></b>	<b><u>9,394,520</u></b>	<b><u>26,713,000</u></b>
A01202	House Rent Allowance				5,635,000	1,300,000	6,298,000
A01203	Conveyance Allowance				2,544,000	800,000	2,980,000
A01207	Washing Allowance				45,000	13,000	45,000
A01208	Dress Allowance				16,000	7,200	16,000
A0120E	Housing Subsidy Allowance					227,000	227,000
A01210	Risk Allowance				<u>219,000</u>		
001	Risk Allowance				219,000		
A01217	Medical Allowance				1,846,000	655,000	1,846,000
A0121B	Health Professional Allowance				240,000		240,000
A0121Q	Audit and Accounts Allowance				64,000	190,000	200,000
A0121T	Adhoc Relief Allowance 2013				1,012,000	246,000	1,012,000
A0121Z	Adhoc Relief Allowance-2014				428,000	1,920	
A01224	Entertainment Allowance				6,000		6,000
A01226	Computer Allowance				19,000	24,000	25,000
A01229	Special compensatory allowance				19,000	59,000	60,000
A0122C	Adhoc Relief Allowance - 2015				640,000	155,100	640,000
A0122M	Adhoc Relief Allowance 2016				1,025,000	751,000	1,025,000
A0122Y	Ad-hoc Relief Allowance 2017				2,785,000	1,000,000	2,980,000
A01236	Deputation Allowance				600,000	792,300	793,000
A0123G	Ad-hoc Relief Allowance-2018				2,742,000	1,000,000	2,980,000
A01250	Incentive Allowance				<u>5,007,000</u>	<u>2,143,000</u>	<u>5,226,000</u>
001	Incentive Allowance				5,007,000	2,143,000	5,226,000
A01252	Non Practising Allowance				36,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4977 Rescue 1122 Peshawar (HeadQuarter)</b>					
A01270 Other			<u>53,000</u>	<u>30,000</u>	<u>114,000</u>
001 Others			53,000		56,000
089 M.Phil Allowance				30,000	58,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>160,000</u>	<u>300,000</u>	<u>332,000</u>
A01274 Medical Charges			<u>120,000</u>	<u>300,000</u>	<u>132,000</u>
001 Medical Charges			120,000	300,000	132,000
A01278 Leave Salary			<u>40,000</u>		<u>200,000</u>
001 Leave Salary			40,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,127,000</u>	<u>5,586,000</u>	<u>4,286,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>155,000</u>	<u>306,000</u>	<u>206,000</u>
A03201 Postage and Telegraph			5,000	6,000	6,000
A03202 Telephone and Trunk Call			150,000	300,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u>1,230,000</u>	<u>2,635,000</u>	<u>2,035,000</u>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>1,000,000</u>	<u>2,400,000</u>	<u>1,800,000</u>
001 Electricity			1,000,000	2,400,000	1,800,000
A03304 Hot and Cold Weather Charges			30,000	35,000	35,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,120,000</u>	<u>2,210,000</u>	<u>1,610,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,000,000	1,500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>622,000</u>	<u>435,000</u>	<u>435,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR4977</b>	<b>Rescue 1122 Peshawar (HeadQuarter)</b>				
001	Stationery		70,000	70,000	70,000
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
A03903	Conference/Seminars/Workshops/ Symposia		50,000		
A03905	Newspapers Periodicals and Books		6,000	10,000	10,000
A03906	Uniforms and Protective Clothing		200,000	70,000	70,000
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
A03917	Law Charges		6,000	15,000	15,000
A03940	Unforeseen expenditure		150,000	70,000	70,000
A03942	Cost of Other Stores		<u>5,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cost of other Stores		5,000	30,000	30,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		<u><b>1,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>		<u><b>1,500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>10,000</b></u>		<u><b>1,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>10,000</b></u>		<u><b>1,000</b></u>
A06301	Entertainments & Gifts		10,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>3,000</b></u>		<u><b>21,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>2,000</b></u>		<u><b>20,000</b></u>
A09201	Hardware		<u>1,000</u>		<u>10,000</u>
001	Hardware		1,000		10,000
A09202	Software		<u>1,000</u>		<u>10,000</u>
001	Software		1,000		10,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>PR4977</b>	<b>Rescue 1122 Peshawar (HeadQuarter)</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>414,500</u>	<u>1,195,000</u>	<u>875,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000,000</u>	<u>700,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000,000</u>	<u>700,000</u>
001	Transport			250,000	1,000,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Machinery and Equipment			100,000	150,000	110,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>2,500</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			2,500	20,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000</u>		<u>20,000</u>
A13301	Office Buildings			<u>50,000</u>		<u>20,000</u>
001	Office Buildings			50,000		20,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>12,000</u>	<u>25,000</u>	<u>25,000</u>
A13701	Hardware			10,000	15,000	15,000
A13702	Software			2,000	10,000	10,000
<b>Rescue 1122 Peshawar (HeadQuarter)</b>				<b>56,102,500</b>	<b>26,689,920</b>	<b>64,923,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4978</b>	<b>Rescue 1122 District Emergency Officer Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>209,068,000</u></b>	<b><u>195,445,000</u></b>	<b><u>226,580,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>514</u></b>	<b><u>514</u></b>	<b><u>103,775,000</u></b>	<b><u>90,350,000</u></b>	<b><u>113,122,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>65</u></b>	<b><u>65</u></b>	<b><u>19,380,000</u></b>	<b><u>15,350,000</u></b>	<b><u>20,570,000</u></b>
A01101	Total Basic Pay Of Officer		<u>65</u>	<u>65</u>	<u>19,380,000</u>	<u>15,350,000</u>	<u>20,570,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	706,000		777,000
E116	Emergency Officer	(BPS-17)	3	3	1,529,000		1,682,000
O007	Office Superintendent	(BPS-17)	1	1	399,000		439,000
S166	Superintendent	(BPS-17)	1	1	327,000		439,000
A005	Accountant	(BPS-16)	1	1	182,000		200,000
A057	Assistant	(BPS-16)	1	1	146,000		161,000
C082	Computer Operator	(BPS-16)		49			13,897,000
C408	Control Room Incharge	(BPS-16)	1	1	361,000		397,000
C409	Computer Tele/Wireless Operator	(BPS-16)	49		13,376,000		
M227	Maintenance Transport Officer	(BPS-16)	1	1	227,000		238,000
S535	Station House Incharge	(BPS-16)	6	6	2,127,000		2,340,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>449</u></b>	<b><u>449</u></b>	<b><u>84,395,000</u></b>	<b><u>75,000,000</u></b>	<b><u>92,552,000</u></b>
A01151	Total Basic Pay Other Staff		<u>449</u>	<u>449</u>	<u>84,395,000</u>	<u>75,000,000</u>	<u>92,552,000</u>
S536	Station Coordinator	(BPS-14)	6	6	1,255,000		1,381,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	227,000		250,000
E117	Emergency Medical Technician	(BPS-12)		98			22,220,000
L144	Lead Fire Rescuer	(BPS-12)	40	40	9,408,000		10,349,000
S537	Shift Incharge	(BPS-12)	12	12	2,593,000		2,852,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4978</b>	<b>Rescue 1122 District Emergency Officer Peshawar</b>						
W073	Wireless Technician	(BPS-12)	1	1	220,000		242,000
D515	DETR Rescuer	(BPS-11)	14	14	3,069,000		3,155,000
D521	Diver	(BPS-11)	5	5	925,000		956,000
E117	Emergency Medical Technician	(BPS-11)	98		20,200,000		
E118	Electrical Technician	(BPS-11)	1	1	228,000		250,000
F189	Fire Rescuer	(BPS-11)	98	98	21,533,000		23,686,000
A169	Auto Electrician	(BPS-08)	1	1	228,000		251,000
O068	Operator Heavy Mechanic	(BPS-07)	7	7	798,000		878,000
D112	Driver	(BPS-06)	117	117	17,469,000		19,216,000
H053	Helper	(BPS-05)	6	6	700,000		770,000
S023	Security Guard	(BPS-03)	42	42	5,542,000		6,096,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>105,293,000</u></b>	<b><u>105,095,000</u></b>	<b><u>113,458,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>105,003,000</u></b>	<b><u>104,895,000</u></b>	<b><u>112,983,000</u></b>
A01202	House Rent Allowance				17,260,000	12,700,000	17,260,000
A01203	Conveyance Allowance				16,678,000	13,400,000	19,899,000
A01207	Washing Allowance				286,000	1,730,000	346,000
A01210	Risk Allowance				<u>73,000</u>		
001	Risk Allowance				73,000		
A01217	Medical Allowance				9,308,000	7,600,000	11,054,000
A01218	Fixed contingent/stationary allowance				300,000		
A0121Q	Audit and Accounts Allowance				75,000		86,000
A0121T	Adhoc Relief Allowance 2013				2,431,000	21,500,000	2,777,000
A01226	Computer Allowance				945,000	750,000	945,000
A01229	Special compensatory allowance				258,000	215,000	283,000
A0122C	Adhoc Relief Allowance - 2015				1,649,000	1,420,000	1,900,000
A0122M	Adhoc Relief Allowance 2016				8,314,000	7,050,000	8,702,000
A0122Y	Ad-hoc Relief Allowance 2017				11,293,000	9,100,000	11,970,000
A01236	Deputation Allowance				176,000		185,000
A0123G	Ad-hoc Relief Allowance-2018				10,381,000	9,100,000	11,970,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4978 Rescue 1122 District Emergency Officer Peshawar</b>					
A01250 Incentive Allowance			<u>25,503,000</u>	<u>20,300,000</u>	<u>25,576,000</u>
001 Incentive Allowance			25,503,000	20,300,000	25,576,000
A01252 Non Practising Allowance			72,000		
A01270 Other			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			1,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>290,000</b></u>	<u><b>200,000</b></u>	<u><b>475,000</b></u>
A01274 Medical Charges			<u>250,000</u>	<u>200,000</u>	<u>275,000</u>
001 Medical Charges			250,000	200,000	275,000
A01278 Leave Salary			<u>40,000</u>		<u>200,000</u>
001 Leave Salary			40,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,985,000</b></u>	<u><b>14,814,000</b></u>	<u><b>14,714,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>163,000</b></u>	<u><b>313,000</b></u>	<u><b>213,000</b></u>
A03201 Postage and Telegraph			13,000	13,000	13,000
A03202 Telephone and Trunk Call			150,000	300,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>430,000</b></u>	<u><b>1,180,000</b></u>	<u><b>1,180,000</b></u>
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>250,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			250,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>5,205,000</b></u>	<u><b>8,156,000</b></u>	<u><b>8,156,000</b></u>
A03805 Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	8,000,000	8,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	6,000	6,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4978 Rescue 1122 District Emergency Officer Peshawar</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,187,000</u></b>	<b><u>5,165,000</u></b>	<b><u>5,165,000</u></b>
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000		
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			200,000	4,000,000	4,000,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>230,000</u>	<u>230,000</u>
001 Advertising and Publicity			250,000	230,000	230,000
A03917 Law Charges			2,000	20,000	20,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			300,000	400,000	400,000
A03940 Unforeseen expenditure			150,000	150,000	150,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cost of other Stores			100,000	150,000	150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>12,000</u></b>		
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>12,000</u></b>		
A06301 Entertainments & Gifts			12,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>		<b><u>111,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>		<b><u>110,000</u></b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>PR4978</b>	<b>Rescue 1122 District Emergency Officer Peshawar</b>					
A09201	Hardware			<u>1,000</u>		<u>10,000</u>
001	Hardware			1,000		10,000
A09202	Software			<u>1,000</u>		<u>100,000</u>
001	Software			1,000		100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>603,000</u>	<u>5,225,000</u>	<u>2,725,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>400,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
A13001	Transport			<u>400,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
001	Transport			400,000	5,000,000	2,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			1,000	10,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>15,000</u>	<u>15,000</u>
A13701	Hardware			1,000	10,000	10,000
A13702	Software			1,000	5,000	5,000
<b>Rescue 1122 District Emergency Officer Peshawar</b>				<b>216,672,000</b>	<b>215,484,000</b>	<b>245,630,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>179,516,000</u></b>	<b><u>109,343,800</u></b>	<b><u>211,154,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>200</u></b>	<b><u>195</u></b>	<b><u>57,016,000</u></b>	<b><u>36,287,000</u></b>	<b><u>87,268,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>109</u></b>	<b><u>109</u></b>	<b><u>44,920,000</u></b>	<b><u>24,195,000</u></b>	<b><u>72,697,000</u></b>
A01101	Total Basic Pay Of Officer		<u>109</u>	<u>109</u>	<u>44,829,000</u>	<u>24,000,000</u>	<u>72,435,000</u>
D068	Director General	(BPS-20)	1	1	988,000		1,020,000
D063	Director	(BPS-19)	1	1	1,322,000		1,490,000
D415	Director HR & Administration	(BPS-19)	1	1	968,000		989,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	693,000		842,000
D028	Deputy Director	(BPS-18)	4	4	2,706,000		2,873,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	706,000		726,000
D419	Deputy Director Engineering	(BPS-18)	1	1	706,000		894,000
D420	Deputy Director Training & Awareness	(BPS-18)	1	1	526,000		687,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	706,000		928,000
D425	Dy Director (Planning and M&E Research)	(BPS-18)	1	1	706,000		726,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	1	1	649,000		669,000
A079	Assistant Director	(BPS-17)	13	13	7,467,000		8,475,000
A507	Assistant Director Coord/Operation	(BPS-17)	4	4	1,754,000		2,715,000
A508	Assistant Director Engineering	(BPS-17)	1	1	565,000		866,000
A509	Assistant Director Ministe	(BPS-17)	1	1	566,000		866,000
A510	Asstt: Director Relief & Rehabilitation	(BPS-17)	1	1	772,000		788,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>						
A511	Asstt: Dir. (Planning and M&E Research)	(BPS-17)	1	1	566,000		629,000
A512	Asstt: Director (Training & Awareness)	(BPS-17)	1	1	674,000		690,000
D505	District Disaster Management Officer	(BPS-17)	25	25	8,372,000		21,659,000
H294	Humanitarian Response Facility Officer	(BPS-17)	1	1	281,000		866,000
P075	Private Secretary	(BPS-17)	1	1	247,000		866,000
P114	Public Relation Officer	(BPS-17)	1	1	566,000		866,000
A057	Assistant	(BPS-16)	15	15	4,841,000		5,930,000
C082	Computer Operator	(BPS-16)	24	24	5,464,000		11,853,000
D422	Data Operator	(BPS-16)	1	1	288,000		643,000
O007	Office Superintendent	(BPS-16)	1	1	433,000		643,000
P021	Personal Assistant	(BPS-16)	4	4	1,297,000		2,236,000
A01102	Personal pay				63,000		67,000
A01103	Special Pay				13,000	95,000	95,000
A01105	Qualification Pay				15,000	100,000	100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>91</b>	<b>86</b>	<b><u>12,096,000</u></b>	<b><u>12,092,000</u></b>	<b><u>14,571,000</u></b>
A01151	Total Basic Pay Other Staff		<b>91</b>	<b>86</b>	<b><u>12,092,000</u></b>	<b><u>12,092,000</u></b>	<b><u>14,567,000</u></b>
A147	Assistant Store Keeper	(BPS-14)	3	3	986,000		1,000,000
A168	Auditor	(BPS-14)	1	1	344,000		352,000
J013	Junior Clerk	(BPS-11)	12	7	1,091,000		1,426,000
P027	Photographer	(BPS-11)	1	1	269,000		275,000
R329	Radio Operator	(BPS-10)	1	1	288,000		294,000
T019	Telephone Operator	(BPS-07)	2	2	347,000		389,000
D112	Driver	(BPS-06)	20	20	3,249,000		3,448,000
E019	Electrician	(BPS-06)	1	1	92,000		151,000
F194	Firefighting Operator	(BPS-06)	2	2	163,000		264,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>						
P047	Plumber	(BPS-06)	1	1	83,000		133,000
Q004	Qasid	(BPS-04)	1	1	101,000		154,000
C057	Chowkidar	(BPS-03)		6			839,000
M010	Mali	(BPS-03)	1	1	93,000		123,000
N005	Naib Qasid	(BPS-03)	35	35	3,819,000		5,174,000
S162	Sweeper	(BPS-03)	1	4	93,000		545,000
C057	Chowkidar	(BPS-01)	6		658,000		
S162	Sweeper	(BPS-01)	3		416,000		
A01152	Personal pay				4,000		4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>122,500,000</u></b>	<b><u>73,056,800</u></b>	<b><u>123,886,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>122,200,000</u></b>	<b><u>70,322,400</u></b>	<b><u>123,366,000</u></b>
A01202	House Rent Allowance				131,000	10,000	131,000
A01203	Conveyance Allowance				8,316,000	4,500,000	7,879,000
A01207	Washing Allowance				13,000	54,000	54,000
A01208	Dress Allowance					18,000	18,000
A0120D	Integrated Allowance				22,000	200,000	200,000
A0120E	Housing Subsidy Allowance				37,090,000	22,000,000	30,871,000
A0120X	Adhoc Allowance - 2010					7,860	
A01217	Medical Allowance				4,272,000	2,850,000	4,027,000
A0121A	Ad - hoc Allowance - 2011					2,360	
A0121M	Adhoc Relief Allowance - 2012					5,780	
A0121Q	Audit and Accounts Allowance				316,000	400,000	400,000
A0121T	Adhoc Relief Allowance 2013				4,365,000	800,000	1,562,000
A0121Z	Adhoc Relief Allowance-2014				2,916,000	3,900	
A01224	Entertainment Allowance				7,000	9,000	9,000
A01226	Computer Allowance				280,000	170,000	432,000
A01227	Project allowance				38,304,000	16,800,000	20,520,000
A0122C	Adhoc Relief Allowance - 2015				3,871,000	550,000	1,043,000
A0122M	Adhoc Relief Allowance 2016				4,315,000	2,950,000	5,548,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	24,000	24,000

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624 D.G Provincial Disaster Management Authority (PDMA)</b>					
A0122Y Ad-hoc Relief Allowance 2017			5,692,000	3,900,000	8,326,000
A01236 Deputation Allowance			693,000	3,650,000	6,753,000
A01238 Charge allowance			56,000	100,000	56,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,700,000	7,400,000	27,187,000
A0123G Ad-hoc Relief Allowance-2018			5,695,000	3,900,000	8,326,000
A01270 Other			<u>1,134,000</u>	<u>17,500</u>	
001 Others			1,134,000	17,500	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>2,734,400</u></b>	<b><u>520,000</u></b>
A01274 Medical Charges			<u>200,000</u>	<u>2,734,400</u>	<u>220,000</u>
001 Medical Charges			200,000	2,734,400	220,000
A01278 Leave Salary			<u>100,000</u>		<u>300,000</u>
001 Leave Salary			100,000		300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,580,000</u></b>	<b><u>9,901,000</u></b>	<b><u>6,074,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>437,000</u></b>	<b><u>1,110,000</u></b>	<b><u>610,000</u></b>
A03201 Postage and Telegraph			67,000	60,000	60,000
A03202 Telephone and Trunk Call			300,000	1,000,000	500,000
A03205 Courier and pilot service			70,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,571,000</u></b>	<b><u>4,090,000</u></b>	<b><u>3,091,000</u></b>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,500,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001 Electricity			1,500,000	4,000,000	3,000,000
A03304 Hot and Cold Weather Charges			70,000	90,000	90,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			1,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03602 Insurance			1,000		1,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624 D.G Provincial Disaster Management Authority (PDMA)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,040,000</u>	<u>3,011,000</u>	<u>1,441,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>2,000,000</u>	<u>600,000</u>
001 Travelling Allowance			300,000	2,000,000	600,000
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>600,000</u>	<u>850,000</u>	<u>680,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	850,000	680,000
A03808 Conveyance Charges			<u>10,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	11,000	11,000
A03809 CNG Charges (Govt)			100,000	110,000	110,000
<b>A039 TOTAL GENERAL</b>			<u>530,000</u>	<u>1,690,000</u>	<u>930,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 Stationery			100,000	200,000	120,000
A03902 Printing and Publication			<u>80,000</u>	<u>150,000</u>	<u>90,000</u>
001 Printing and publication			80,000	150,000	90,000
A03905 Newspapers Periodicals and Books			80,000	90,000	90,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Advertising and Publicity			100,000	1,000,000	500,000
A03917 Law Charges			100,000	50,000	50,000
A03970 Others			<u>70,000</u>	<u>200,000</u>	<u>80,000</u>
001 Others			70,000	200,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10,000,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>10,000,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A04101 Pension			<u>10,000,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
001 Pension			10,000,000	7,500,000	7,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,001,000</u>	<u>500,000,000</u>	<u>520,000,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624 D.G Provincial Disaster Management Authority (PDMA)</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,001,000</u>	<u>500,000,000</u>	<u>520,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>20,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					20,000,000
A05270 To Others			<u>500,001,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
001 To Others			1,000	500,000,000	500,000,000
076 To Others (Compensation to Civilian Victim of Terrorism)			500,000,000		
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			50,000	100,000	60,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>50,000</u>	<u>141,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>		<u>141,000</u>
A09201 Hardware			<u>1,000</u>		<u>70,000</u>
001 Hardware			1,000		70,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			1,000		70,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624 D.G Provincial Disaster Management Authority (PDMA)</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>342,000</u>	<u>680,000</u>	<u>460,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transport			200,000	500,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	50,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Office Buildings			1,000	10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			1,000	10,000	10,000
A13703 I.T. Equipment			20,000	10,000	10,000

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>				
<b>D.G Provincial Disaster Management Authority (PDMA)</b>			<b>693,495,000</b>	<b>627,574,800</b>	<b>745,389,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR5711</b>	<b>Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>407,912,000</b></u>	<u><b>355,037,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>407,912,000</b></u>	<u><b>355,037,000</b></u>
A03970	Others		<u>1,000</u>	<u>407,912,000</u>	<u>355,037,000</u>
001	Others			407,912,000	
143	USAID R.F.A for KP recons:Prog		1,000		355,037,000
<b>Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA)</b>			<b>1,000</b>	<b>407,912,000</b>	<b>355,037,000</b>

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RELIEF REHABILITATION AND SETTLEMENT

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR5869</b>	<b>Lumpsum at the Disposal of F.D</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>4,000,000,000</b></u>	<u><b>1,000,000,000</b></u>	<u><b>4,000,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>4,000,000,000</b></u>	<u><b>1,000,000,000</b></u>	<u><b>4,000,000,000</b></u>
A03970	Others		<u>4,000,000,000</u>	<u>1,000,000,000</u>	<u>4,000,000,000</u>
037	L.S. at the disposal of F.D.		4,000,000,000	1,000,000,000	4,000,000,000
	<b>Lumpsum at the Disposal of F.D</b>		<b>4,000,000,000</b>	<b>1,000,000,000</b>	<b>4,000,000,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>PR8013</b>	<b>Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,754,000</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b><u>1,725,200</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b><u>1,367,000</u></b>		
A01101	Total Basic Pay Of Officer		<b>4</b>	<b><u>1,367,000</u></b>		
A756	Account Manager/Internal Audit (BPS-17)		1	380,000		
M188	Monitoring & Evaluation Officer (BPS-17)		1	380,000		
P038	Planning Officer (BPS-17)		1	380,000		
A057	Assistant (BPS-16)		1	227,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b><u>358,200</u></b>		
A01151	Total Basic Pay Other Staff		<b>3</b>	<b><u>358,200</u></b>		
D112	Driver (BPS-06)		1	127,500		
O059	Office Attendant (BPS-03)		2	230,700		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,028,800</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,028,800</u></b>		
A01202	House Rent Allowance			371,100		
A01203	Conveyance Allowance			253,600		
A01207	Washing Allowance			1,800		
A0120D	Integrated Allowance			10,800		
A01210	Risk Allowance			<b><u>539,000</u></b>		
001	Risk Allowance			539,000		
A01217	Medical Allowance			190,900		
A0121T	Adhoc Relief Allowance 2013			44,000		
A0122C	Adhoc Relief Allowance - 2015			28,000		
A0122M	Adhoc Relief Allowance 2016			188,000		
A0122Y	Ad-hoc Relief Allowance 2017			228,600		
A0123G	Ad-hoc Relief Allowance-2018			173,000		

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

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**107102 REHABILITATION AND RESETTLEMENT**

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR8013</b>	<b>Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)</b>				
<b>Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)</b>			<b>3,754,000</b>		

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR8015</b>	<b>Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>69,094,000</u></b>	<b><u>74,463,800</u></b>	<b><u>79,944,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>232</u></b>	<b><u>232</u></b>	<b><u>36,398,000</u></b>	<b><u>35,493,000</u></b>	<b><u>40,041,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>713,000</u></b>	<b><u>990,000</u></b>	<b><u>785,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	713,000	990,000	785,000
S535	Station House Incharge	(BPS-16)	3	3	713,000		785,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>229</u></b>	<b><u>229</u></b>	<b><u>35,685,000</u></b>	<b><u>34,503,000</u></b>	<b><u>39,256,000</u></b>
A01151	Total Basic Pay Other Staff		229	229	35,685,000	34,503,000	39,256,000
D605	Diving Supervisor	(BPS-12)	1	1	190,000		209,000
E117	Emergency Medical Technician	(BPS-12)		60			11,716,000
L144	Lead Fire Rescuer	(BPS-12)	12	12	2,285,000		2,526,000
S537	Shift Incharge	(BPS-12)	6	6	1,142,000		1,256,000
D515	DERT Rescuer	(BPS-11)	4	4	710,000		781,000
D521	Diver	(BPS-11)	4	4	710,000		781,000
E117	Emergency Medical Technician	(BPS-11)	60		10,651,000		
F189	Fire Rescuer	(BPS-11)	28	28	4,970,000		5,467,000
O061	Operators for Recovery Vehicle	(BPS-07)	18	18	2,582,000		2,840,000
D112	Driver	(BPS-06)	66	66	8,646,000		9,500,000
H053	Helper	(BPS-05)	18	18	2,387,000		2,626,000
S023	Security Guard	(BPS-03)	12	12	1,412,000		1,554,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,696,000</u></b>	<b><u>38,970,800</u></b>	<b><u>39,903,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,696,000</u></b>	<b><u>38,970,800</u></b>	<b><u>39,903,000</u></b>
A01202	House Rent Allowance				4,641,000	7,503,000	5,200,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR8015</b>	<b>Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)</b>				
A01203	Conveyance Allowance		6,562,000	7,108,000	7,200,000
A01210	Risk Allowance		<u>10,315,000</u>		
001	Risk Allowance		10,315,000		
A01217	Medical Allowance			4,015,500	4,000,000
A0121T	Adhoc Relief Allowance 2013		830,000		913,000
A0122C	Adhoc Relief Allowance - 2015		537,000		537,000
A0122M	Adhoc Relief Allowance 2016		2,642,000	2,990,500	2,991,000
A0122Y	Ad-hoc Relief Allowance 2017		3,529,000	3,548,000	3,858,000
A0123G	Ad-hoc Relief Allowance-2018		3,640,000	3,548,000	3,858,000
A01250	Incentive Allowance			<u>10,257,800</u>	<u>11,346,000</u>
001	Incentive Allowance			10,257,800	11,346,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,500,000</b></u>	<u><b>5,040,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>210,000</b></u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>650,000</b></u>
A03301	Gas				150,000
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,500,000</b></u>	<u><b>2,100,000</b></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>2,500,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,000,000</b></u>	<u><b>2,080,000</b></u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR8015</b>	<b>Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)</b>				
A03906	Uniforms and Protective Clothing			3,000,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,500,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>700,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>700,000</u></b>
A13001	Transport			<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000
<b>Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)</b>			<b>69,094,000</b>	<b>80,663,800</b>	<b>87,184,000</b>

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>PR8105</b>	<b>Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,586,700</b></u>	<u><b>4,843,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>		<u><b>1,372,200</b></u>	<u><b>1,859,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<u><b>1,372,200</b></u>	<u><b>1,492,000</b></u>
A01101	Total Basic Pay Of Officer		<b>4</b>		<u>1,372,200</u>	<u>1,492,000</u>
A756	Account Manager/Internal Audit (BPS-17)		1			418,000
M188	Monitoring & Evaluation Officer (BPS-17)		1			418,000
P038	Planning Officer (BPS-17)		1			418,000
A057	Assistant (BPS-16)		1			238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>			<u><b>367,000</b></u>
A01151	Total Basic Pay Other Staff		<b>3</b>			<u>367,000</u>
D112	Driver (BPS-06)		1			131,000
O059	Office Attendant (BPS-03)		2			236,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,214,500</b></u>	<u><b>2,984,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,214,500</b></u>	<u><b>2,984,000</b></u>
A01202	House Rent Allowance				279,300	493,000
A01203	Conveyance Allowance				140,000	409,000
A01207	Washing Allowance					2,000
A0120D	Integrated Allowance					11,000
A01217	Medical Allowance				413,700	275,000
A0121T	Adhoc Relief Allowance 2013					48,000
A0122C	Adhoc Relief Allowance - 2015					31,000
A0122M	Adhoc Relief Allowance 2016				106,900	256,000
A0122Y	Ad-hoc Relief Allowance 2017				137,300	314,000
A0123G	Ad-hoc Relief Allowance-2018				137,300	314,000
A01250	Incentive Allowance					<u>831,000</u>
001	Incentive Allowance					831,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR8105</b>	<b>Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>60,000</u>	<u>60,000</u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>60,000</u>	<u>60,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000
	<b>Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)</b>			<b>2,746,700</b>	<b>5,003,000</b>

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>SU4362</b>	<b>Rescue 1122 District Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>31,043,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>91</b>			<b><u>15,523,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>			<b><u>5,140,000</u></b>
A01101	Total Basic Pay Of Officer		<u>20</u>			<u>5,140,000</u>
D514	District Emergency Officer (BPS-18)		1			481,000
E116	Emergency Officer (BPS-17)		1			381,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		14			3,326,000
C408	Control Room Incharge (BPS-16)		1			238,000
S535	Station House Incharge (BPS-16)		1			238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>71</b>			<b><u>10,383,000</u></b>
A01151	Total Basic Pay Other Staff		<u>71</u>			<u>10,383,000</u>
T114	Transport Maintenance Incharge (BPS-14)		1			191,000
D605	Diving Supervisor (BPS-12)		1			167,000
E117	Emergency Medical Technician (BPS-12)		10			1,570,000
L144	Lead Fire Rescuer (BPS-12)		4			666,000
S537	Shift Incharge (BPS-12)		3			500,000
W073	Wireless Technician (BPS-12)		1			167,000
D515	DETR Rescuer (BPS-11)		7			1,099,000
D521	Diver (BPS-11)		5			785,000
E118	Electrical Technician (BPS-11)		1			157,000
F189	Fire Rescuer (BPS-11)		7			1,099,000
J013	Junior Clerk (BPS-11)		1			157,000

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>SU4362</b>	<b>Rescue 1122 District Swabi</b>						
S062	Senior Storekeeper	(BPS-07)		1			136,000
S230	Security Incharge	(BPS-07)		1			137,000
D112	Driver	(BPS-06)		20			2,610,000
O059	Office Attendant	(BPS-03)		1			121,000
S023	Security Guard	(BPS-03)		6			704,000
S162	Sweeper	(BPS-03)		1			117,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>						<b><u>15,520,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>						<b><u>15,520,000</u></b>
A01202	House Rent Allowance						1,437,000
A01203	Conveyance Allowance						3,131,000
A01217	Medical Allowance						1,638,000
A01226	Computer Allowance						270,000
A0122M	Adhoc Relief Allowance 2016						1,233,000
A0122Y	Ad-hoc Relief Allowance 2017						1,494,000
A0123G	Ad-hoc Relief Allowance-2018						1,526,000
A01250	Incentive Allowance						<b><u>4,791,000</u></b>
001	Incentive Allowance						4,791,000
<b>Rescue 1122 District Swabi</b>							<b>31,043,000</b>

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>SW4525</b>	<b>Rescue 1122 District Emergency Officer Swat (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>101,919,300</u></b>	<b><u>49,693,200</u></b>	<b><u>180,000,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>143</u></b>	<b><u>465</u></b>	<b><u>72,781,000</u></b>	<b><u>24,390,900</u></b>	<b><u>101,712,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>50</u></b>	<b><u>3,604,000</u></b>	<b><u>2,379,900</u></b>	<b><u>17,861,000</u></b>
A01101	Total Basic Pay Of Officer		8	50	3,604,000	2,379,900	17,861,000
D514	District Emergency Officer	(BPS-18)	1	1	480,000		500,000
E116	Emergency Officer	(BPS-17)	1	3	380,000		1,179,000
S166	Superintendent	(BPS-17)	1	1	380,000		418,000
A005	Accountant	(BPS-16)	1	1	227,000		238,000
A057	Assistant	(BPS-16)	1	1	237,000		260,000
C082	Computer Operator	(BPS-16)		35			12,708,000
C408	Control Room Incharge	(BPS-16)	1	1	237,000		270,000
S535	Station House Incharge	(BPS-16)	2	7	1,663,000		2,288,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>135</u></b>	<b><u>415</u></b>	<b><u>69,177,000</u></b>	<b><u>22,011,000</u></b>	<b><u>83,851,000</u></b>
A01151	Total Basic Pay Other Staff		135	415	69,177,000	22,011,000	83,851,000
A004	Accounts Assistant	(BPS-14)	1	1	218,000		240,000
A755	Adio/Video Cameraman	(BPS-14)		1			191,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	218,000		240,000
C409	Computer Tele/Wireless Operator	(BPS-12)	20		8,314,000		
D605	Diving Supervisor	(BPS-12)	1	3	523,000		909,000
E117	Emergency Medical Technician	(BPS-12)		98			19,746,000
L144	Lead Fire Rescuer	(BPS-12)	8	28	4,848,000		6,131,000
S537	Shift Incharge	(BPS-12)	4	21	3,588,000		6,779,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>SW4525</b>	<b>Rescue 1122 District Emergency Officer Swat (Reg Act)</b>						
W073	Wireless Technician	(BPS-12)	1	1	190,000		209,000
D515	DERT Rescuer	(BPS-11)	7	14	2,346,000		3,680,000
D521	Diver	(BPS-11)	4	4	712,000		783,000
E117	Emergency Medical Technician	(BPS-11)	21		15,980,000		
E118	Electrical Technician	(BPS-11)	1	1	151,000		157,000
F189	Fire Rescuer	(BPS-11)	14	49	7,989,000		14,283,000
J013	Junior Clerk	(BPS-11)	1	2	335,000		526,000
A169	Auto Electrician	(BPS-08)	1	1	157,000		173,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	452,000		497,000
S062	Senior Storekeeper	(BPS-07)		1			137,000
S230	Security Incharge	(BPS-07)		7			953,000
D112	Driver	(BPS-06)	30	125	16,719,000		20,699,000
H053	Helper	(BPS-05)	3	3	416,000		457,000
S127	Store Keeper	(BPS-05)	1	1	139,000		153,000
M010	Mali	(BPS-03)	1	1	127,000		140,000
O059	Office Attendant	(BPS-03)	2	2	263,000		289,000
P047	Plumber	(BPS-03)		1			117,000
S023	Security Guard	(BPS-03)	8	42	5,004,000		5,590,000
S162	Sweeper	(BPS-03)	2	4	488,000		772,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,138,300</u></b>	<b><u>25,302,300</u></b>	<b><u>78,288,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,138,300</u></b>	<b><u>25,302,300</u></b>	<b><u>77,888,000</u></b>
A01202	House Rent Allowance				2,669,500	3,362,000	7,934,000
A01203	Conveyance Allowance				4,928,600	4,684,200	15,246,000
A01210	Risk Allowance				<u>5,761,000</u>		
001	Risk Allowance				5,761,000		
A01217	Medical Allowance				2,628,000	2,686,200	8,741,000
A0121T	Adhoc Relief Allowance 2013				598,000	1,000	598,000

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>SW4525</b>	<b>Rescue 1122 District Emergency Officer Swat (Reg Act)</b>				
A01226	Computer Allowance		378,000	379,500	685,000
A0122C	Adhoc Relief Allowance - 2015		387,000		658,000
A0122M	Adhoc Relief Allowance 2016		1,946,300	1,925,200	6,048,000
A0122Y	Ad-hoc Relief Allowance 2017		2,561,900	2,381,600	7,595,000
A01233	Unattractive Area Allowance			<u>1,740,000</u>	<u>1,740,000</u>
001	Unattractive Area Allowance			1,740,000	1,740,000
A0123G	Ad-hoc Relief Allowance-2018		7,280,000	2,381,600	7,595,000
A01250	Incentive Allowance			<u>5,761,000</u>	<u>21,048,000</u>
001	Incentive Allowance			5,761,000	21,048,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>400,000</u></b>
A01274	Medical Charges				<u>200,000</u>
001	Medical Charges				200,000
A01278	Leave Salary				<u>200,000</u>
001	Leave Salary				200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>7,512,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>52,000</u></b>
A03201	Postage and Telegraph			2,000	10,000
A03202	Telephone and Trunk Call			50,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>135,000</u></b>
A03301	Gas			30,000	30,000
A03303	Electricity			<u>100,000</u>	<u>500,000</u>
001	Electricity			100,000	500,000
A03304	Hot and Cold Weather Charges			5,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>4,020,000</u></b>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>2,500,000</u>



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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>SW4525</b>	<b>Rescue 1122 District Emergency Officer Swat (Reg Act)</b>				
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	2,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,305,000</u></b>	<b><u>2,305,000</u></b>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
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			5,000	5,000
A03906	Uniforms and Protective Clothing			3,000,000	2,000,000
A03927	Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines			200,000	200,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores			50,000	50,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,500,000</u></b>
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>
A09201	Hardware			<u>60,000</u>	<u>60,000</u>
001	Hardware			60,000	60,000
A09202	Software			<u>50,000</u>	<u>50,000</u>
001	Software			50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>640,000</u></b>	<b><u>640,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>
A13001	Transport			<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>SW4525</b>	<b>Rescue 1122 District Emergency Officer Swat (Reg Act)</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture			10,000	10,000
	<b>Rescue 1122 District Emergency Officer Swat (Reg Act)</b>		<b>101,919,300</b>	<b>57,955,200</b>	<b>187,845,000</b>

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR8003</b>	<b>Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA) (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,147,000.</u></b>	<b><u>29,147,000.</u></b>	<b><u>43,015,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>66</u></b>	<b><u>66</u></b>	<b><u>16,829,000.</u></b>	<b><u>16,829,000.</u></b>	<b><u>18,854,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>43</u></b>	<b><u>43</u></b>	<b><u>13,913,000.</u></b>	<b><u>13,913,000.</u></b>	<b><u>15,514,000.</u></b>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>13,913,000.</u>	<u>13,913,000.</u>	<u>15,514,000.</u>
D632	Director (Rehabilitation)	(BPS-19)	1	1	711,000		769,000
D620	Deputy Director (Infrastructure)	(BPS-18)	1	1	460,000		515,000
D625	Deputy Director Planning	(BPS-18)	1	1	460,000		515,000
D633	Deputy Director (Reconstruction)	(BPS-18)	1	1	460,000		515,000
S058	Senior Planning Officer	(BPS-18)	1	1	460,000		515,000
A083	Assistant Director Accounts	(BPS-17)	1	1	364,000		408,000
A087	Assistant Director Planning	(BPS-17)	2	2	728,000		816,000
A251	Assistant Director Rehabilitation	(BPS-17)	1	1	364,000		408,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	364,000		408,000
A509	Assistant Director Ministe	(BPS-17)	1	1	364,000		408,000
A513	Assistant Director (IT)	(BPS-17)	1	1	364,000		408,000
A772	Assistant Director M&E Social	(BPS-17)	1	1	364,000		408,000
A774	Assistant Director (MIS)	(BPS-17)	1	1	364,000		408,000
A780	Assistant Director Finance	(BPS-17)	1	1	364,000		408,000
A781	Assistant Director (Infrastructure)	(BPS-17)	1	1	364,000		408,000
A801	Assistant Director (Reconstruction)	(BPS-17)	1	1	364,000		408,000

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR8003</b>	<b>Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA) (Reg Act)</b>						
A802	Assistant Director (Coord-I)	(BPS-17)	1	1	364,000		408,000
A803	Assistant Director (Coord-II)	(BPS-17)	1	1	364,000		408,000
A804	Assistant Director (Budget & Reporting)	(BPS-17)	1	1	364,000		480,000
A805	Assistant Director (M&E Infrastructure)	(BPS-17)	1	1	364,000		408,000
A806	Assistant Director Information	(BPS-17)	1	1	364,000		408,000
A809	Assistant Director (M&E) Social	(BPS-17)	1	1	364,000		408,000
M235	Media Coordinator (Focal Person)	(BPS-17)	1	1	364,000		408,000
C082	Computer Operator	(BPS-16)	6	6	1,361,000		1,535,000
O003	Office Assistant	(BPS-16)	12	12	2,722,000		3,070,000
S152	Supervisor	(BPS-16)	1	1	363,000		256,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>2,916,000</u></b>	<b><u>2,916,000</u></b>	<b><u>3,340,000</u></b>
A01151	Total Basic Pay Other Staff		23	23	<u>2,916,000</u>	<u>2,916,000</u>	<u>3,340,000</u>
J013	Junior Clerk	(BPS-11)	4	4	604,000		670,000
S136	Sub Engineer	(BPS-11)	5	5	754,000		838,000
T019	Telephone Operator	(BPS-07)	1	1	151,000		144,000
D112	Driver	(BPS-06)	6	6	600,000		829,000
N005	Naib Qasid	(BPS-03)	6	6	692,000		736,000
S162	Sweeper	(BPS-03)	1	1	115,000		123,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,318,000</u></b>	<b><u>12,318,000</u></b>	<b><u>24,161,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,318,000</u></b>	<b><u>12,318,000</u></b>	<b><u>23,817,000</u></b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR8003</b>	<b>Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA) (Reg Act)</b>				
A01202	House Rent Allowance		3,929,000	3,929,000	70,000
A01203	Conveyance Allowance		3,382,000	3,382,000	3,141,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				13,000
A0120D	Integrated Allowance				32,000
A0120E	Housing Subsidy Allowance		960,000	960,000	10,920,000
A01217	Medical Allowance		400,000	400,000	1,188,000
A0121T	Adhoc Relief Allowance 2013		42,000	42,000	
A01224	Entertainment Allowance				6,000
A01226	Computer Allowance				168,000
A01227	Project allowance				3,141,000
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000	
A0122M	Adhoc Relief Allowance 2016		761,000	761,000	1,411,000
A0122Y	Ad-hoc Relief Allowance 2017		1,017,000	1,017,000	1,807,000
A0123G	Ad-hoc Relief Allowance-2018		1,800,000	1,800,000	1,807,000
A01270	Other				<u>100,000</u>
001	Others				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				
					<u><b>344,000</b></u>
A01271	Overtime Allowance				144,000
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				
					<u><b>6,414,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				
					<u><b>380,000</b></u>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				300,000
A03205	Courier and pilot service				50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				
					<u><b>1,360,000</b></u>
A03301	Gas				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
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR8003</b>	<b>Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA) (Reg Act)</b>				
A03303	Electricity				<u>1,000,000</u>
001	Electricity				1,000,000
A03304	Hot and Cold Weather Charges				60,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				
					<u><b>3,504,000</b></u>
A03402	Rent for Office Building				3,504,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
					<u><b>850,000</b></u>
A03805	Travelling Allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A03806	Transportation of Goods				<u>30,000</u>
001	Transportation of Goods				30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				500,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<u><b>320,000</b></u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>60,000</u>
001	Printing and publication				60,000
A03905	Newspapers Periodicals and Books				40,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03917	Law Charges				20,000
A03970	Others				<u>50,000</u>
001	Others				50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
					<u><b>60,000</b></u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>PR8003</b>	<b>Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA) (Reg Act)</b>					
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>					<u><b>60,000</b></u>
A09201	Hardware					<u>10,000</u>
001	Hardware					10,000
A09203	I.T. Equipment					50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>351,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<u><b>250,000</b></u>
A13001	Transport					<u>250,000</u>
001	Transport					250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>60,000</b></u>
A13101	Machinery and Equipment					<u>60,000</u>
001	Machinery and Equipment					60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<u><b>20,000</b></u>
A13201	Furniture and Fixture					20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>					<u><b>1,000</b></u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>					<u><b>20,000</b></u>
A13701	Hardware					10,000
A13703	I.T. Equipment					10,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR8003</b>	<b>Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA) (Reg Act)</b>				
<b>Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA) (Reg Act)</b>			<b>29,147,000</b>	<b>29,147,000</b>	<b>49,840,000</b>



**NC11053 (048)**  
**LOANS AND ADVANCES**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		210,000,000	210,000,000		210,000,000	210,000,000
<b>TOTAL</b>		<b>210,000,000</b>	<b>210,000,000</b>		<b>210,000,000</b>	<b>210,000,000</b>

**NC11053 (048)**  
**LOANS AND ADVANCES**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>210,000,000</u>
<b>Total:</b>	<u>210,000,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014203 GOVT. SERVANTS	210,000,000	210,000,000	210,000,000
<b>TOTAL</b>	<b>210,000,000</b>	<b>210,000,000</b>	<b>210,000,000</b>

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**NC11053 (048)**  
**LOANS AND ADVANCES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PR5231	Loans and Advances for Civil Secretariat Employees	70,000,000	70,000,000	70,000,000
PR4478	Write Off of Loans and Advance	10,000,000	10,000,000	10,000,000
PR4482	Loans and Advances to Govt. Servants	130,000,000	130,000,000	130,000,000
<b>TOTAL</b>		<b>210,000,000</b>	<b>210,000,000</b>	<b>210,000,000</b>

**NC11053 (048)**  
**LOANS AND ADVANCES**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>
<b>A053</b>	<b>WRITE OFF LOANS / ADVANCES</b>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>
A05301	Government Servants	10,000,000	10,000,000	10,000,000
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>	<u><b>50,000,000</b></u>		
<b>A071</b>	<b>INTEREST-DOMESTIC</b>	<u><b>50,000,000</b></u>		
A07132	Motor Car Advance	50,000,000		
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>	<u><b>150,000,000</b></u>	<u><b>200,000,000</b></u>	<u><b>200,000,000</b></u>
<b>A081</b>	<b>ADVANCES TO GOVERNMENT SERVANTS</b>	<u><b>150,000,000</b></u>	<u><b>200,000,000</b></u>	<u><b>200,000,000</b></u>
A08101	House building	115,000,000	115,000,000	115,000,000
A08102	Motor car		50,000,000	50,000,000
A08103	Motor cycle/scooter	33,200,000	33,200,000	33,200,000
A08104	Cycle	1,800,000	1,800,000	1,800,000
<b>NET TOTAL</b>		<b>210,000,000</b>	<b>210,000,000</b>	<b>210,000,000</b>

**NC11053 (048)**  
**LOANS AND ADVANCES**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>PR5231</b>	<b>Loans and Advances for Civil Secretariat Employees</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>		<u><b>20,000,000</b></u>		
<b>A071</b>	<b>TOTAL INTEREST-DOMESTIC</b>		<u><b>20,000,000</b></u>		
A07132	Motor Car Advance		20,000,000		
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>		<u><b>50,000,000</b></u>	<u><b>70,000,000</b></u>	<u><b>70,000,000</b></u>
<b>A081</b>	<b>TOTAL ADVANCES TO GOVERNMENT SERVANTS</b>		<u><b>50,000,000</b></u>	<u><b>70,000,000</b></u>	<u><b>70,000,000</b></u>
A08101	House building		37,500,000	37,500,000	37,500,000
A08102	Motor car			20,000,000	20,000,000
A08103	Motor cycle/scooter		12,400,000	12,400,000	12,400,000
A08104	Cycle		100,000	100,000	100,000
	<b>Loans and Advances for Civil Secretariat Employees</b>		<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>

**NC11053 (048)**  
**LOANS AND ADVANCES**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>PR4478</b>	<b>Write Off of Loans and Advance</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>
<b>A053</b>	<b>TOTAL WRITE OFF LOANS / ADVANCES</b>		<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>
A05301	Government Servants		10,000,000	10,000,000	10,000,000
	<b>Write Off of Loans and Advance</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**NC11053 (048)**  
**LOANS AND ADVANCES**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT. SERVANTS</b>				
<b>PR4482</b>	<b>Loans and Advances to Govt. Servants</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>		<u><b>30,000,000</b></u>		
<b>A071</b>	<b>TOTAL INTEREST-DOMESTIC</b>		<u><b>30,000,000</b></u>		
A07132	Motor Car Advance		30,000,000		
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>		<u><b>100,000,000</b></u>	<u><b>130,000,000</b></u>	<u><b>130,000,000</b></u>
<b>A081</b>	<b>TOTAL ADVANCES TO GOVERNMENT SERVANTS</b>		<u><b>100,000,000</b></u>	<u><b>130,000,000</b></u>	<u><b>130,000,000</b></u>
A08101	House building		77,500,000	77,500,000	77,500,000
A08102	Motor car			30,000,000	30,000,000
A08103	Motor cycle/scooter		20,800,000	20,800,000	20,800,000
A08104	Cycle		1,700,000	1,700,000	1,700,000
<b>Loans and Advances to Govt. Servants</b>			<b>130,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>

NC14054/NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

	<b>Rs</b>
<b>Charged:</b>	<b>1,100,000,000</b>
<b>Voted:</b>	<b>92,181,942,000</b>
<b>Total:</b>	<b>93,281,942,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041401 FOOD (WHEAT)	92,164,745,000	15,170,115,000	92,176,540,000
041401 FOOD (WHEAT) (CHARGED)	1,100,000,000		1,100,000,000
041407 OTHERS	5,255,000	4,116,000	5,402,000
<b>TOTAL</b>	<b>93,270,000,000</b>	<b>15,174,231,000</b>	<b>93,281,942,000</b>

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**NC14054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		1,100,000,000		1,100,000,000		1,100,000,000
<b>TOTAL</b>		<b>1,100,000,000</b>		<b>1,100,000,000</b>		<b>1,100,000,000</b>

NC14054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

	<b>Rs</b>	
<b>Charged:</b>	1,100,000,000	
<b>Voted:</b>	0	
<b>Total:</b>	1,100,000,000	

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041401 FOOD (WHEAT) (CHARGED)	1,100,000,000		1,100,000,000
<b>TOTAL</b>	<b>1,100,000,000</b>		<b>1,100,000,000</b>

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NC14054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4770	Director Food (Head Office) (Charged)	1,100,000,000		1,100,000,000
<b>TOTAL</b>		<b>1,100,000,000</b>		<b>1,100,000,000</b>

NC14054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A07	TOTAL INTEREST PAYMENT	<u>1,100,000,000</u>		<u>1,100,000,000</u>
A073	OTHERS	<u>1,100,000,000</u>		<u>1,100,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	1,100,000,000		1,100,000,000
<b>NET TOTAL</b>		<b>1,100,000,000</b>		<b>1,100,000,000</b>

NC14054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PR4770</b>	<b>Director Food (Head Office) (Charged)</b>				
A07	TOTAL INTEREST PAYMENT		<u>1,100,000,000</u>		<u>1,100,000,000</u>
A073	TOTAL OTHERS		<u>1,100,000,000</u>		<u>1,100,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food		1,100,000,000		1,100,000,000
<b>Director Food (Head Office) (Charged)</b>			<b>1,100,000,000</b>		<b>1,100,000,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,470	92,170,000,000	15,174,231,000	549,149,000	91,632,793,000	92,181,942,000
<b>TOTAL</b>	<b>1,470</b>	<b>92,170,000,000</b>	<b>15,174,231,000</b>	<b>549,149,000</b>	<b>91,632,793,000</b>	<b>92,181,942,000</b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>92,181,942,000</u>
<b>Total:</b>	<u>92,181,942,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041401 FOOD (WHEAT)	92,164,745,000	15,170,115,000	92,176,540,000
041407 OTHERS	5,255,000	4,116,000	5,402,000
<b>TOTAL</b>	<b>92,170,000,000</b>	<b>15,174,231,000</b>	<b>92,181,942,000</b>

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**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4412	Assistant Director Food Hazara Division Abbottabad	5,880,000	5,978,000	6,148,000
BU4446	Assistant Director Food Bannu Division	5,698,000	3,792,000	5,606,000
DI4382	Assistant Director Food DI Khan Division	5,886,000	5,599,000	5,865,000
KT4419	Assistant Director Food Kohat Division	5,576,000	4,382,000	5,631,000
MR4724	Assistant Director Food Mardan Division	5,776,000	5,657,000	5,929,000
PR4946	Assistant Director Food Peshawar Division	5,437,000	5,100,000	5,576,000
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat	6,398,000	5,101,000	6,675,000
AD4194	District Food Controller Abbottabad	21,341,000	37,467,000	22,000,000
BU4146	District Food Controller Bannu	18,031,000	17,360,000	18,772,000
CA4152	District Food Controller Charsadda	9,753,000	24,356,000	10,043,000
DP4178	District Food Controller Dir Upper	8,031,000	25,429,000	8,261,000
HG4144	District Food Controller Hangu	6,991,000	10,226,000	7,026,000
LK4189	District Food Controller Lakki	7,483,000	7,318,000	7,701,000
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi	11,459,000	11,263,000	11,575,000
PR5845	L.S at the Disposal of FD	30,000,000	10,000,000	20,000,000
TG4030	District Food Controller Dist Tor Ghar	5,395,000	3,373,000	5,633,000
TK4138	District Food Controller Tank	6,238,000	5,305,000	6,640,000



**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
CL4009	District Food Controller Chitral	65,026,000	76,136,000	39,501,000
DA4190	District Food Controller Dir Lower	13,041,000	38,999,000	13,240,000
DI4238	District Food Controller D.I.Khan	25,058,000	26,358,000	25,680,000
BD5052	District Food Controller Buner	8,966,000	17,098,000	9,393,000
BM5041	District Food Controller Battagram	8,441,000	19,401,000	8,844,000
HR4239	District Food Controller Haripur	13,046,000	17,510,000	13,406,000
SH5034	District Food Controller Shangla	7,235,000	21,333,000	7,644,000
KD4003	District Food Controller Kohistan	10,253,000	9,123,000	10,477,000
KK4026	District Food Controller Karak	12,551,000	13,163,000	12,467,000
KT4292	District Food Controller Kohat	15,956,000	16,100,000	15,993,000
MA4232	District Food Controller Mansehra	15,465,000	34,703,000	15,941,000
MD4186	District Food Controller Dargai Malakand	16,338,000	42,501,000	16,892,000
MR4274	District Food Controller Mardan	17,604,000	29,058,000	18,121,000
NR4168	Storage and Enforcement Officer Azakhel	37,748,000	57,975,000	38,420,000
NR4167	District Food Controller Nowshera	13,572,000	22,728,000	14,007,000
PR4451	Secretary Food	39,928,000	31,249,000	44,783,000
PR4450	Director Food (Head Office)	91,594,402,000	14,346,173,000	91,591,016,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4455	Cane Control Organization	5,255,000	4,116,000	5,402,000
PR4452	Rationing Controller Peshawar	12,338,000	9,923,000	12,824,000
PR4453	Storage and Enforcement Officer Peshawar	29,437,000	62,788,000	30,247,000
PR4454	Director Food (Khyber Agency)	770,000	446,000	788,000
MG4004	Director Food (Mohmand Agency)	1,439,000	1,496,000	1,465,000
KM4002	Director Food (Kurrum Agency)	2,528,000	2,290,000	2,573,000
MW4002	Director Food (N.Waziristan)	3,272,000	3,218,000	3,336,000
TW4002	Director Food (S.Waziristan)	3,180,000	2,570,000	3,238,000
SU4190	District Food Controller Swabi	11,403,000	22,005,000	11,678,000
SW4354	District Food Controller Swat	12,820,000	55,419,000	13,261,000
CU4009	District Food Controller Chitral Upper			34,313,000
PA4005	District Food Controller Kolai Pallas	7,555,000	2,646,000	7,911,000
<b>TOTAL</b>		<b>92,170,000,000</b>	<b>15,174,231,000</b>	<b>92,181,942,000</b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>529,540,000</u></b>	<b><u>496,714,000</u></b>	<b><u>549,149,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>280,073,800</u></b>	<b><u>289,782,300</u></b>	<b><u>287,193,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>72,163,000</u></b>	<b><u>66,831,100</u></b>	<b><u>75,680,000</u></b>
A01101	Basic Pay Of Officer	71,568,000	66,745,500	75,054,000
A01102	Personal pay	338,000	4,000	358,000
A01103	Special Pay	177,000	15,700	188,000
A01105	Qualification Pay	80,000	65,900	80,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>207,910,800</u></b>	<b><u>222,951,200</u></b>	<b><u>211,513,000</u></b>
A01151	Basic Pay Other Staff	205,599,800	222,759,200	209,069,000
A01152	Personal pay	1,365,000	47,000	1,450,000
A01156	Pay of Contract Staff	946,000	145,000	994,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>249,466,200</u></b>	<b><u>206,931,700</u></b>	<b><u>261,956,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>231,930,200</u></b>	<b><u>200,846,300</u></b>	<b><u>243,125,000</u></b>
A01201	Senior Post Allowance	20,000	15,000	20,000
A01202	House Rent Allowance	45,968,400	31,953,300	46,344,000
A01203	Conveyance Allowance	42,640,700	35,152,100	43,327,000
A01207	Washing Allowance	1,255,100	1,329,400	1,276,000
A01208	Dress Allowance	1,224,100	1,277,400	1,245,000
A0120D	Integrated Allowance	607,000	419,700	635,000
A0120E	Housing Subsidy Allowance	462,000	482,000	739,000
A0120N	Special allowances @ 30% of basic pay for Secretar	2,580,000	3,635,000	2,735,000
A0120X	Adhoc Allowance - 2010		99,000	
A01217	Medical Allowance	28,334,500	24,574,700	28,748,000
A0121T	Adhoc Relief Allowance 2013	8,600,300	5,854,000	8,520,000
A01224	Entertainment Allowance	17,000	10,200	17,000
A01226	Computer Allowance	21,000	450,000	417,000
A01228	Orderly Allowance	160,000	168,000	160,000
A01229	Special compensatory allowance	32,000	32,500	32,000
A0122C	Adhoc Relief Allowance - 2015	8,195,900	4,267,800	7,919,000
A0122M	Adhoc Releif Allowance 2016	29,337,600	22,809,000	29,328,000
A0122N	Special Conveyance Allowance to Disbaled Employees	144,000	204,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017	27,792,600	28,626,100	29,799,000
A01233	Unattractive Area Allowance	5,720,000	6,062,500	6,256,000
A01236	Deputation Allowance	525,000	101,000	552,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		4,390,300	4,500,000
A0123G	Ad-hoc Relief Allowance-2018	27,853,000	28,627,300	29,972,000
A01241	Utility allowance for electricity	300,000	240,000	300,000
A01250	Incentive Allowance	140,000	66,000	140,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>17,536,000</u></b>	<b><u>6,085,400</u></b>	<b><u>18,831,000</u></b>
A01271	Overtime Allowance	50,000	64,000	50,000
A01274	Medical Charges	1,901,000	1,105,900	2,196,000
A01277	Contingent Paid Staff	6,000	1,000	6,000
A01278	Leave Salary	14,559,000	3,485,000	15,059,000
A01284	Firewood Allowance	1,020,000	1,429,500	1,520,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>10,297,505,000</u></b>	<b><u>1,603,768,600</u></b>	<b><u>10,288,143,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,751,000</u></b>	<b><u>1,968,600</u></b>	<b><u>2,010,000</u></b>
A03201	Postage and Telegraph	410,000	377,000	426,000
A03202	Telephone and Trunk Call	1,341,000	1,591,600	1,584,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>16,939,000</u></b>	<b><u>17,400,200</u></b>	<b><u>15,651,000</u></b>
A03301	Gas	1,263,000	1,054,000	1,175,000
A03302	Water	84,000	80,000	95,000
A03303	Electricity	11,645,000	8,592,000	9,785,000
A03304	Hot and Cold Weather Charges	3,947,000	7,674,200	4,596,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,182,000</u></b>	<b><u>2,070,600</u></b>	<b><u>3,116,000</u></b>
A03402	Rent for Office Building	541,000	576,000	941,000
A03404	Rent for other building	1,641,000	1,494,600	2,175,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>470,000</u></b>	<b><u>105,500</u></b>	<b><u>225,000</u></b>
A03603	Registration	470,000	105,500	225,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>10,241,795,000</u></b>	<b><u>1,566,994,900</u></b>	<b><u>10,242,802,000</u></b>
A03805	Travelling Allowance	8,946,000	12,618,400	9,575,000
A03806	Transportation of Goods	10,225,140,000	1,546,357,500	10,225,163,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,457,000	7,750,000	7,786,000
A03808	Conveyance Charges	120,000	137,000	141,000
A03809	CNG Charges (Govt)	132,000	132,000	137,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY OBJECT</b>				
<b>A039</b>	<b>GENERAL</b>	<b><u>34,368,000</u></b>	<b><u>15,228,800</u></b>	<b><u>24,339,000</u></b>
A03901	Stationery	1,845,000	1,811,200	1,848,000
A03902	Printing and Publication	707,000	653,200	608,000
A03905	Newspapers Periodicals and Books	117,000	124,400	119,000
A03906	Uniforms and Protective Clothing	93,000	75,000	97,000
A03907	Advertising & Publicity	536,000	1,386,000	525,000
A03917	Law Charges	100,000	100,000	110,000
A03970	Others	30,970,000	11,079,000	21,032,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>38,000,000</u></b>	<b><u>18,837,900</u></b>	<b><u>39,000,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>38,000,000</u></b>	<b><u>18,837,900</u></b>	<b><u>39,000,000</u></b>
A04114	Superannuation Encashment of L.P.R	38,000,000	18,837,900	39,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>80,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>80,000</u></b>
A06301	Entertainments & Gifts	76,000	76,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>81,251,320,000</u></b>	<b><u>13,000,981,000</u></b>	<b><u>81,251,685,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>261,000</u></b>	<b><u>171,000</u></b>	<b><u>466,000</u></b>
A09201	Hardware	261,000	171,000	266,000
A09202	Software			200,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>81,250,000,000</u></b>	<b><u>13,000,000,000</u></b>	<b><u>81,250,000,000</u></b>
A09304	Cost of State Trading	81,250,000,000	13,000,000,000	81,250,000,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A09501	Transport	3,000	3,000	3,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>303,000</b></u>	<u><b>278,000</b></u>	<u><b>707,000</b></u>
A09601	Plant and Machinery	303,000	278,000	707,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>753,000</b></u>	<u><b>529,000</b></u>	<u><b>509,000</b></u>
A09701	Furniture and fixtures	753,000	529,000	509,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>53,559,000</b></u>	<u><b>53,853,500</b></u>	<u><b>53,884,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>2,256,000</b></u>	<u><b>2,576,500</b></u>	<u><b>2,427,000</b></u>
A13001	Transport	2,256,000	2,576,500	2,427,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>788,000</b></u>	<u><b>814,000</b></u>	<u><b>870,000</b></u>
A13101	Machinery and Equipment	788,000	814,000	870,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>515,000</b></u>	<u><b>463,000</b></u>	<u><b>587,000</b></u>
A13201	Furniture and Fixture	515,000	463,000	587,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>50,000,000</b></u>	<u><b>50,000,000</b></u>	<u><b>50,000,000</b></u>
A13303	Other Buildings	50,000,000	50,000,000	50,000,000
<b>NET TOTAL</b>		<b>92,170,000,000</b>	<b>15,174,231,000</b>	<b>92,181,942,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	812	5	14	831	110,984,000
05	1			1	152,000
06	47	1	1	49	9,416,000
07	71	1	2	74	12,894,000
09	72	2	2	76	15,696,000
11	107	2	3	112	23,700,000
14	127	2	2	131	36,227,000
16	117	2	2	121	38,462,000
17	64	1	1	66	30,216,000
18	6			6	3,708,000
19	2			2	1,524,000
20	1			1	1,144,000
<b>TOTAL</b>	<b>1427</b>	<b>16</b>	<b>27</b>	<b>1470</b>	<b>284,123,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>AD4412</b>	<b>Assistant Director Food Hazara Division Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,052,000</u></b>	<b><u>4,332,800</u></b>	<b><u>4,248,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,239,800</u></b>	<b><u>2,239,800</u></b>	<b><u>2,313,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,458,000</u></b>	<b><u>1,458,000</u></b>	<b><u>1,512,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,458,000</u>	<u>1,458,000</u>	<u>1,512,000</u>
A079	Assistant Director	(BPS-17)	1	1	496,000		512,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	1	1	311,000		322,000
C082	Computer Operator	(BPS-16)	1	1	275,000		286,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>781,800</u></b>	<b><u>781,800</u></b>	<b><u>801,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>781,800</u>	<u>781,800</u>	<u>801,000</u>
J013	Junior Clerk	(BPS-11)	1	1	162,000		168,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
S162	Sweeper	(BPS-03)	1	1	105,800		109,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,812,200</u></b>	<b><u>2,093,000</u></b>	<b><u>1,935,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,552,200</u></b>	<b><u>1,552,200</u></b>	<b><u>1,670,000</u></b>
A01202	House Rent Allowance				285,400	285,400	285,000
A01203	Conveyance Allowance				218,700	218,500	219,000
A01207	Washing Allowance				3,100	3,100	3,000
A01208	Dress Allowance				3,100	3,100	3,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A0120E	Housing Subsidy Allowance				132,000	132,000	211,000
A01217	Medical Allowance				166,500	166,500	167,000
A0121T	Adhoc Relief Allowance 2013				65,300	65,500	65,000
A0122C	Adhoc Relief Allowance - 2015				52,900	52,900	53,000



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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>AD4412</b>	<b>Assistant Director Food Hazara Division Abbottabad</b>				
A0122M	Adhoc Releif Allowance 2016		170,600	170,600	171,000
A0122Y	Ad-hoc Relief Allowance 2017		223,600	223,600	237,000
A0123G	Ad-hoc Relief Allowance-2018		225,000	225,000	250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>260,000</u></b>	<b><u>540,800</u></b>	<b><u>265,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>440,800</u>	<u>55,000</u>
001	Medical Charges		50,000	440,800	55,000
A01278	Leave Salary		<u>210,000</u>	<u>100,000</u>	<u>210,000</u>
001	Leave Salary		210,000	100,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>729,000</u></b>	<b><u>860,200</u></b>	<b><u>795,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>56,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk Call		24,000	40,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>231,000</u></b>	<b><u>231,000</u></b>	<b><u>250,000</u></b>
A03301	Gas		100,000	100,000	110,000
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>125,000</u>
001	Electricity		120,000	120,000	125,000
A03304	Hot and Cold Weather Charges		11,000	11,000	15,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03603	Registration		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>278,000</u></b>	<b><u>452,000</u></b>	<b><u>310,000</u></b>
A03805	Travelling Allowance		<u>126,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		126,000	300,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>152,000</u>	<u>152,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		152,000	152,000	160,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4412 Assistant Director Food Hazara Division Abbottabad</b>					
<b>A039 TOTAL GENERAL</b>			<u>170,000</u>	<u>111,200</u>	<u>178,000</u>
A03901 Stationery			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
001 Stationery			33,000	33,000	35,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001 Printing and publication			11,000	11,000	15,000
A03905 Newspapers Periodicals and Books			10,000	1,200	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	50,000	100,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001 Others			16,000	16,000	18,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	700,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>99,000</u>	<u>85,000</u>	<u>105,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
A13001 Transport			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
001 Transport			72,000	72,000	75,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	12,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>1,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	1,000	15,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>AD4412</b>	<b>Assistant Director Food Hazara Division Abbottabad</b>				
<b>Assistant Director Food Hazara Division Abbottabad</b>			<b>5,880,000</b>	<b>5,978,000</b>	<b>6,148,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>BU4446</b>	<b>Assistant Director Food Bannu Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,065,000</u></b>	<b><u>2,477,300</u></b>	<b><u>4,168,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,278,000</u></b>	<b><u>1,481,000</u></b>	<b><u>2,348,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,590,000</u></b>	<b><u>866,000</u></b>	<b><u>1,644,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,590,000</u>	<u>866,000</u>	<u>1,644,000</u>
A079	Assistant Director	(BPS-17)	1	1	736,000		752,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	1	1	311,000		322,000
C082	Computer Operator	(BPS-16)	1	1	167,000		178,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>688,000</u></b>	<b><u>615,000</u></b>	<b><u>704,000</u></b>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>688,000</u>	<u>615,000</u>	<u>704,000</u>
J013	Junior Clerk	(BPS-11)	1	1	150,000		156,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,787,000</u></b>	<b><u>996,300</u></b>	<b><u>1,820,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,527,000</u></b>	<b><u>846,300</u></b>	<b><u>1,555,000</u></b>
A01202	House Rent Allowance				390,000	136,000	390,000
A01203	Conveyance Allowance				220,000	176,000	220,000
A01207	Washing Allowance				2,000	3,600	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				8,000	5,400	8,000
A01217	Medical Allowance				140,000	104,000	140,000
A0121T	Adhoc Relief Allowance 2013				50,000	27,000	50,000
A0122C	Adhoc Relief Allowance - 2015				98,000	18,500	98,000
A0122M	Adhoc Relief Allowance 2016				160,000	106,000	160,000
A0122Y	Ad-hoc Relief Allowance 2017				228,000	134,000	242,000
A0123G	Ad-hoc Relief Allowance-2018				229,000	134,000	243,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4446 Assistant Director Food Bannu Division</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>260,000</u></b>	<b><u>150,000</u></b>	<b><u>265,000</u></b>
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>100,000</u>	<u>210,000</u>
001 Leave Salary			210,000	100,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>399,000</u></b>	<b><u>384,700</u></b>	<b><u>402,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			16,000	18,000	18,000
<b>A033 TOTAL UTILITIES</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>141,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Electricity			100,000	100,000	110,000
A03304 Hot and Cold Weather Charges			30,000	30,000	31,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>210,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			110,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>37,000</u></b>	<b><u>30,700</u></b>	<b><u>37,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>16,000</u>
001 Stationery			16,000	12,000	16,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,700</u>	<u>10,000</u>
001 Printing and publication			10,000	7,700	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>BU4446</b>	<b>Assistant Director Food Bannu Division</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	750,000	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>150,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	75,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	75,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>34,000</u>	<u>30,000</u>	<u>34,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>22,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport			<u>22,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transport			22,000	20,000	20,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>5,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>5,000</u>	<u>7,000</u>
001	Machinery and Equipment			6,000	5,000	7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>5,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			6,000	5,000	7,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

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**041401 FOOD (WHEAT)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>BU4446</b>	<b>Assistant Director Food Bannu Division</b>				
<b>Assistant Director Food Bannu Division</b>			<b>5,698,000</b>	<b>3,792,000</b>	<b>5,606,000</b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>DI4382</b>	<b>Assistant Director Food DI Khan Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,232,000</u></b>	<b><u>3,384,000</u></b>	<b><u>4,333,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,158,000</u></b>	<b><u>2,048,000</u></b>	<b><u>2,228,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,470,000</u></b>	<b><u>1,380,000</u></b>	<b><u>1,524,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,470,000</u>	<u>1,380,000</u>	<u>1,524,000</u>
A079	Assistant Director	(BPS-17)	1	1	496,000		512,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	1	1	323,000		334,000
C082	Computer Operator	(BPS-16)	1	1	275,000		286,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>688,000</u></b>	<b><u>668,000</u></b>	<b><u>704,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>688,000</u>	<u>668,000</u>	<u>704,000</u>
J013	Junior Clerk	(BPS-11)	1	1	198,000		204,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	1	1	123,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,074,000</u></b>	<b><u>1,336,000</u></b>	<b><u>2,105,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,394,000</u></b>	<b><u>1,186,000</u></b>	<b><u>1,420,000</u></b>
A01202	House Rent Allowance				300,000	300,000	300,000
A01203	Conveyance Allowance				200,000	200,000	200,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				140,000	140,000	140,000
A0121T	Adhoc Relief Allowance 2013				80,000	32,000	80,000
A0122C	Adhoc Relief Allowance - 2015				50,000	22,600	50,000
A0122M	Adhoc Relief Allowance 2016				180,000	180,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017				216,000	150,000	229,000
A0123G	Ad-hoc Relief Allowance-2018				216,000	150,000	229,000



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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4382 Assistant Director Food DI Khan Division</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>680,000</u></b>	<b><u>150,000</u></b>	<b><u>685,000</u></b>
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>630,000</u>	<u>100,000</u>	<u>630,000</u>
001 Leave Salary			630,000	100,000	630,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>589,000</u></b>	<b><u>492,000</u></b>	<b><u>464,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>29,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			22,000	22,000	23,000
<b>A033 TOTAL UTILITIES</b>			<b><u>235,000</u></b>	<b><u>115,000</u></b>	<b><u>116,000</u></b>
A03303 Electricity			<u>220,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			220,000	100,000	100,000
A03304 Hot and Cold Weather Charges			15,000	15,000	16,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>255,000</u></b>	<b><u>295,000</u></b>	<b><u>260,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>115,000</u>
001 Travelling Allowance			110,000	150,000	115,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			145,000	145,000	145,000
<b>A039 TOTAL GENERAL</b>			<b><u>71,000</u></b>	<b><u>54,000</u></b>	<b><u>59,000</u></b>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
001 Stationery			22,000	22,000	23,000
A03902 Printing and Publication			<u>22,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			22,000	10,000	10,000
A03905 Newspapers Periodicals and Books			6,000	1,000	5,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Others			21,000	21,000	21,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4382 Assistant Director Food DI Khan Division</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,650,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,650,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,650,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>65,000</u>	<u>73,000</u>	<u>68,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>42,000</u>	<u>50,000</u>	<u>43,000</u>
A13001 Transport			<u>42,000</u>	<u>50,000</u>	<u>43,000</u>
001 Transport			42,000	50,000	43,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	12,000	13,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
<b>Assistant Director Food DI Khan Division</b>			<b>5,886,000</b>	<b>5,599,000</b>	<b>5,865,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>KT4419</b>	<b>Assistant Director Food Kohat Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,032,000</u></b>	<b><u>3,421,000</u></b>	<b><u>4,135,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,350,000</u></b>	<b><u>2,071,300</u></b>	<b><u>2,420,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,734,000</u></b>	<b><u>1,619,000</u></b>	<b><u>1,788,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,734,000</u>	<u>1,619,000</u>	<u>1,788,000</u>
A079	Assistant Director	(BPS-17)	1	1	616,000		632,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>616,000</u></b>	<b><u>452,300</u></b>	<b><u>632,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>616,000</u>	<u>452,300</u>	<u>632,000</u>
J013	Junior Clerk	(BPS-11)	1	1	126,000		132,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	1	1	123,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,682,000</u></b>	<b><u>1,349,700</u></b>	<b><u>1,715,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,422,000</u></b>	<b><u>1,338,700</u></b>	<b><u>1,450,000</u></b>
A01202	House Rent Allowance				270,000	197,000	270,000
A01203	Conveyance Allowance				200,000	248,400	200,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				8,000	5,400	8,000
A01217	Medical Allowance				160,000	240,300	160,000
A0121T	Adhoc Relief Allowance 2013				60,000	39,000	60,000
A0122C	Adhoc Relief Allowance - 2015				50,000	25,000	50,000
A0122M	Adhoc Relief Allowance 2016				200,000	166,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017				235,000	207,000	249,000
A0123G	Ad-hoc Relief Allowance-2018				235,000	207,000	249,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4419 Assistant Director Food Kohat Division</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>260,000</u>	<u>11,000</u>	<u>265,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>210,000</u>	<u>10,000</u>	<u>210,000</u>
001 Leave Salary			210,000	10,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>472,000</u>	<u>351,000</u>	<u>423,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>24,000</u>	<u>18,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			22,000	16,000	23,000
<b>A033 TOTAL UTILITIES</b>			<u>125,000</u>	<u>42,000</u>	<u>120,000</u>
A03303 Electricity			<u>110,000</u>	<u>37,000</u>	<u>110,000</u>
001 Electricity			110,000	37,000	110,000
A03304 Hot and Cold Weather Charges			15,000	5,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>272,000</u>	<u>240,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>122,000</u>	<u>140,000</u>	<u>125,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			122,000	140,000	125,000
<b>A039 TOTAL GENERAL</b>			<u>51,000</u>	<u>51,000</u>	<u>52,000</u>
A03901 Stationery			<u>22,000</u>	<u>20,000</u>	<u>22,000</u>
001 Stationery			22,000	20,000	22,000
A03902 Printing and Publication			<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
001 Printing and publication			12,000	15,000	13,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			11,000	10,000	11,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4419 Assistant Director Food Kohat Division</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>540,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>540,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	540,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>72,000</u>	<u>70,000</u>	<u>73,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			12,000	10,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
<b>Assistant Director Food Kohat Division</b>			<b>5,576,000</b>	<b>4,382,000</b>	<b>5,631,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>MR4724</b>	<b>Assistant Director Food Mardan Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,252,000</u></b>	<b><u>3,862,000</u></b>	<b><u>4,362,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,456,000</u></b>	<b><u>2,366,000</u></b>	<b><u>2,529,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,638,000</u></b>	<b><u>1,794,000</u></b>	<b><u>1,692,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,638,000</u>	<u>1,794,000</u>	<u>1,692,000</u>
A079	Assistant Director	(BPS-17)	1	1	616,000		632,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	1	1	275,000		286,000
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>818,000</u></b>	<b><u>572,000</u></b>	<b><u>837,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>818,000</u>	<u>572,000</u>	<u>837,000</u>
J013	Junior Clerk	(BPS-11)	1	1	174,000		180,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
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	106,000		109,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,796,000</u></b>	<b><u>1,496,000</u></b>	<b><u>1,833,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,536,000</u></b>	<b><u>1,445,000</u></b>	<b><u>1,568,000</u></b>
A01202	House Rent Allowance				315,000	233,000	315,000
A01203	Conveyance Allowance				248,000	296,000	248,000
A01207	Washing Allowance				4,000	3,600	4,000
A01208	Dress Allowance				4,000	1,800	4,000
A0120D	Integrated Allowance				8,000	5,400	8,000
A01217	Medical Allowance				156,000	147,200	156,000
A0121T	Adhoc Relief Allowance 2013				70,000	47,000	70,000
A0122C	Adhoc Relief Allowance - 2015				60,000	32,000	60,000
A0122M	Adhoc Relief Allowance 2016				186,000	205,000	186,000
A0122Y	Ad-hoc Relief Allowance 2017				238,000	237,000	252,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>MR4724</b>	<b>Assistant Director Food Mardan Division</b>					
A0123G	Ad-hoc Relief Allowance-2018			247,000	237,000	265,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>260,000</u></b>	<b><u>51,000</u></b>	<b><u>265,000</u></b>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges			50,000	1,000	55,000
A01278	Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>210,000</u>
001	Leave Salary			210,000	50,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>451,000</u></b>	<b><u>705,000</u></b>	<b><u>490,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201	Postage and Telegraph			3,000	5,000	4,000
A03202	Telephone and Trunk Call			32,000	32,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>121,000</u></b>	<b><u>125,000</u></b>	<b><u>132,000</u></b>
A03303	Electricity			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001	Electricity			110,000	110,000	120,000
A03304	Hot and Cold Weather Charges			11,000	15,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>230,000</u></b>	<b><u>471,000</u></b>	<b><u>250,000</u></b>
A03805	Travelling Allowance			<u>110,000</u>	<u>350,000</u>	<u>120,000</u>
001	Travelling Allowance			110,000	350,000	120,000
A03806	Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	1,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	120,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>65,000</u></b>	<b><u>72,000</u></b>	<b><u>71,000</u></b>
A03901	Stationery			<u>28,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			28,000	30,000	30,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4724 Assistant Director Food Mardan Division</b>					
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Others			20,000	25,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>73,000</b></u>	<u><b>90,000</b></u>	<u><b>77,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	<u><b>60,000</b></u>	<u><b>52,000</b></u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>52,000</u>
001 Transport			50,000	60,000	52,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>12,000</b></u>	<u><b>15,000</b></u>	<u><b>13,000</b></u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	15,000	13,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>11,000</b></u>	<u><b>15,000</b></u>	<u><b>12,000</b></u>
A13201 Furniture and Fixture			11,000	15,000	12,000
<b>Assistant Director Food Mardan Division</b>			<b>5,776,000</b>	<b>5,657,000</b>	<b>5,929,000</b>



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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR4946</b>	<b>Assistant Director Food Peshawar Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,005,000</u></b>	<b><u>3,297,000</u></b>	<b><u>4,108,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>2,350,000</u></b>	<b><u>1,810,000</u></b>	<b><u>2,420,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>1,614,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,668,000</u></b>
A01101	Total Basic Pay Of Officer				<u>1,614,000</u>	<u>1,200,000</u>	<u>1,668,000</u>
A079	Assistant Director	(BPS-17)	1	1	496,000		512,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>736,000</u></b>	<b><u>610,000</u></b>	<b><u>752,000</u></b>
A01151	Total Basic Pay Other Staff				<u>736,000</u>	<u>610,000</u>	<u>752,000</u>
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	1	1	123,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,655,000</u></b>	<b><u>1,487,000</u></b>	<b><u>1,688,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,500,000</u></b>	<b><u>1,387,000</u></b>	<b><u>1,528,000</u></b>
A01202	House Rent Allowance				300,000	300,000	300,000
A01203	Conveyance Allowance				200,000	200,000	200,000
A01207	Washing Allowance				2,000	3,700	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				16,000	5,500	16,000
A01217	Medical Allowance				150,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013				100,000	51,000	100,000
A0122C	Adhoc Relief Allowance - 2015				90,000	35,000	90,000
A0122M	Adhoc Relief Allowance 2016				170,000	170,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017				235,000	235,000	249,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4946 Assistant Director Food Peshawar Division</b>					
A0123G Ad-hoc Relief Allowance-2018			235,000	235,000	249,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>155,000</u></b>	<b><u>100,000</u></b>	<b><u>160,000</u></b>
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>105,000</u>	<u>50,000</u>	<u>105,000</u>
001 Leave Salary			105,000	50,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>379,000</u></b>	<b><u>510,500</u></b>	<b><u>413,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>22,500</u></b>	<b><u>26,000</u></b>
A03201 Postage and Telegraph			6,000	4,500	6,000
A03202 Telephone and Trunk Call			22,000	18,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>91,000</u></b>	<b><u>32,000</u></b>	<b><u>100,000</u></b>
A03301 Gas			16,000	1,000	20,000
A03303 Electricity			<u>60,000</u>	<u>1,000</u>	<u>60,000</u>
001 Electricity			60,000	1,000	60,000
A03304 Hot and Cold Weather Charges			15,000	30,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>220,000</u></b>	<b><u>400,000</u></b>	<b><u>240,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>300,000</u>	<u>130,000</u>
001 Travelling Allowance			110,000	300,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>100,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	100,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>56,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			12,000	20,000	15,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Printing and publication			11,000	11,000	12,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>PR4946</b>	<b>Assistant Director Food Peshawar Division</b>					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others			12,000	20,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,240,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,240,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,240,000	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Hardware			1,000	10,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>52,000</u>	<u>42,500</u>	<u>54,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Transport			30,000	22,500	30,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment			11,000	10,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			11,000	10,000	12,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PR4946</b>	<b>Assistant Director Food Peshawar Division</b>				
<b>Assistant Director Food Peshawar Division</b>			<b>5,437,000</b>	<b>5,100,000</b>	<b>5,576,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>SW4495</b>	<b>Assistant Director Food Malakand Division at Saidu Sharif Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,768,000</u></b>	<b><u>3,555,300</u></b>	<b><u>4,877,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,758,000</u></b>	<b><u>2,122,000</u></b>	<b><u>2,828,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,974,000</u></b>	<b><u>1,542,000</u></b>	<b><u>2,028,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,974,000</u>	<u>1,542,000</u>	<u>2,028,000</u>
A079	Assistant Director	(BPS-17)	1	1	616,000		632,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	1	1	611,000		622,000
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>784,000</u></b>	<b><u>580,000</u></b>	<b><u>800,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>784,000</u>	<u>580,000</u>	<u>800,000</u>
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,010,000</u></b>	<b><u>1,433,300</u></b>	<b><u>2,049,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,855,000</u></b>	<b><u>1,332,300</u></b>	<b><u>1,889,000</u></b>
A01202	House Rent Allowance				300,000	223,000	300,000
A01203	Conveyance Allowance				220,000	237,000	220,000
A01207	Washing Allowance				2,000	2,400	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				8,000	5,400	8,000
A01217	Medical Allowance				270,000	135,000	270,000
A0121T	Adhoc Relief Allowance 2013				70,000	36,500	70,000
A0122C	Adhoc Relief Allowance - 2015				70,000	24,700	70,000
A0122M	Adhoc Relief Allowance 2016				240,000	142,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017				276,000	212,200	293,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>SW4495</b>	<b>Assistant Director Food Malakand Division at Saidu Sharif Swat</b>				
A01233	Unattractive Area Allowance		<u>120,000</u>	<u>100,100</u>	<u>120,000</u>
001	Unattractive Area Allowance		120,000	100,100	120,000
A0123G	Ad-hoc Relief Allowance-2018		277,000	212,200	294,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>155,000</u>	<u>101,000</u>	<u>160,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>105,000</u>	<u>100,000</u>	<u>105,000</u>
001	Leave Salary		105,000	100,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>558,000</u>	<u>773,700</u>	<u>724,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>29,000</u>	<u>19,500</u>	<u>28,000</u>
A03201	Postage and Telegraph		7,000	2,500	8,000
A03202	Telephone and Trunk Call		22,000	17,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>160,000</u>	<u>140,000</u>	<u>170,000</u>
A03303	Electricity		<u>110,000</u>	<u>10,000</u>	<u>110,000</u>
001	Electricity		110,000	10,000	110,000
A03304	Hot and Cold Weather Charges		50,000	130,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>300,000</u>	<u>550,000</u>	<u>460,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>300,000</u>
001	Travelling Allowance		150,000	400,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	160,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>69,000</u>	<u>64,200</u>	<u>66,000</u>
A03901	Stationery		<u>28,000</u>	<u>23,200</u>	<u>28,000</u>
001	Stationery		28,000	23,200	28,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat</b>					
001 Printing and publication			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Advertising and Publicity			10,000	10,000	6,000
A03970 Others			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001 Others			13,000	13,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>700,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>700,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	700,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>72,000</b></u>	<u><b>72,000</b></u>	<u><b>74,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>7,000</b></u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>7,000</b></u>
A13201 Furniture and Fixture			6,000	6,000	7,000
<b>Assistant Director Food Malakand Division at Saidu Sharif Swat</b>			<b>6,398,000</b>	<b>5,101,000</b>	<b>6,675,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>AD4194</b>	<b>District Food Controller Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>19,446,000</b></u>	<u><b>18,160,500</b></u>	<u><b>20,065,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>58</b>	<b>59</b>	<u><b>9,896,000</b></u>	<u><b>10,701,000</b></u>	<u><b>10,394,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<u><b>826,000</b></u>	<u><b>900,000</b></u>	<u><b>1,103,000</b></u>
A01101	Total Basic Pay Of Officer		2	3	<u>826,000</u>	<u>900,000</u>	<u>1,103,000</u>
D085	District Food Controller	(BPS-17)	1	1	419,000		435,000
A057	Assistant	(BPS-16)	1	1	407,000		418,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>56</b>	<b>56</b>	<u><b>9,070,000</b></u>	<u><b>9,801,000</b></u>	<u><b>9,291,000</b></u>
A01151	Total Basic Pay Other Staff		<u>56</u>	<u>56</u>	<u>8,597,000</u>	<u>9,800,000</u>	<u>8,794,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	640,000		656,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
J013	Junior Clerk	(BPS-11)	6	6	1,117,000		1,154,000
F030	Food Grain Inspector	(BPS-09)	3	3	735,000		750,000
F031	Food Grain Supervisor	(BPS-07)	1	1	268,000		272,000
D112	Driver	(BPS-06)		1			174,000
D112	Driver	(BPS-04)	1		171,000		
C057	Chowkidar	(BPS-03)	36	36	4,538,000		4,636,000
N005	Naib Qasid	(BPS-03)	3	3	488,000		496,000
S162	Sweeper	(BPS-03)	3	3	368,000		376,000
A01156	Total Pay of Contract Staff				<u>473,000</u>	<u>1,000</u>	<u>497,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>9,550,000</b></u>	<u><b>7,459,500</b></u>	<u><b>9,671,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>9,290,000</b></u>	<u><b>7,408,500</b></u>	<u><b>9,406,000</b></u>
A01202	House Rent Allowance				2,040,000	1,300,000	2,040,000
A01203	Conveyance Allowance				1,900,000	1,500,000	1,900,000



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>AD4194</b>	<b>District Food Controller Abbottabad</b>				
A01207	Washing Allowance		52,000	72,500	52,000
A01208	Dress Allowance		52,000	71,000	52,000
A0120D	Integrated Allowance		22,000	15,000	22,000
A01217	Medical Allowance		1,360,000	1,100,000	1,360,000
A0121T	Adhoc Relief Allowance 2013		270,000	200,000	270,000
A0122C	Adhoc Relief Allowance - 2015		360,000	130,000	360,000
A0122M	Adhoc Relief Allowance 2016		1,300,000	900,000	1,300,000
A0122Y	Ad-hoc Relief Allowance 2017		943,000	1,060,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018		991,000	1,060,000	1,050,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>260,000</u></b>	<b><u>51,000</u></b>	<b><u>265,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>210,000</u>	<u>50,000</u>	<u>210,000</u>
001	Leave Salary		210,000	50,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>786,000</u></b>	<b><u>18,860,500</u></b>	<b><u>822,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>44,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph		20,000	22,000	20,000
A03202	Telephone and Trunk Call		22,000	22,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>420,000</u></b>	<b><u>400,000</u></b>
A03301	Gas		120,000	130,000	130,000
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>220,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		220,000	200,000	200,000
A03304	Hot and Cold Weather Charges		50,000	80,000	60,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>1,500</u></b>	<b><u>5,000</u></b>
A03603	Registration		10,000	1,500	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>252,000</u></b>	<b><u>18,280,000</u></b>	<b><u>282,000</u></b>

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4194 District Food Controller Abbottabad</b>					
A03805 Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	250,000	150,000
A03806 Transportation of Goods			<u>2,000</u>	<u>17,900,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	17,900,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			130,000	130,000	130,000
<b>A039 TOTAL GENERAL</b>			<u><b>82,000</b></u>	<u><b>115,000</b></u>	<u><b>90,000</b></u>
A03901 Stationery			<u>32,000</u>	<u>50,000</u>	<u>35,000</u>
001 Stationery			32,000	50,000	35,000
A03902 Printing and Publication			<u>22,000</u>	<u>30,000</u>	<u>25,000</u>
001 Printing and publication			22,000	30,000	25,000
A03970 Others			<u>28,000</u>	<u>35,000</u>	<u>30,000</u>
001 Others			28,000	35,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>300,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>300,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	300,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>109,000</b></u>	<u><b>146,000</b></u>	<u><b>113,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>52,000</b></u>	<u><b>80,000</b></u>	<u><b>55,000</b></u>
A13001 Transport			<u>52,000</u>	<u>80,000</u>	<u>55,000</u>
001 Transport			52,000	80,000	55,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>26,000</b></u>	<u><b>26,000</b></u>	<u><b>26,000</b></u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Machinery and Equipment			26,000	26,000	26,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>AD4194</b>	<b>District Food Controller Abbottabad</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>31,000</u>	<u>40,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		31,000	40,000	32,000
<b>District Food Controller Abbottabad</b>			<b>21,341,000</b>	<b>37,467,000</b>	<b>22,000,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>BU4146</b>	<b>District Food Controller Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>16,267,000</u>	<u>15,846,000</u>	<u>16,852,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b>53</b>	<u>8,871,000</u>	<u>9,547,000</u>	<u>9,345,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<u>1,112,000</u>	<u>401,000</u>	<u>1,399,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,112,000</u>	<u>401,000</u>	<u>1,399,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	2	2	741,000		762,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>49</b>	<b>49</b>	<u>7,759,000</u>	<u>9,146,000</u>	<u>7,946,000</u>
A01151	Total Basic Pay Other Staff		49	49	<u>7,746,000</u>	<u>9,145,000</u>	<u>7,932,000</u>
A104	Assistant Food Controller	(BPS-14)	3	3	745,000		770,000
S035	Senior Clerk	(BPS-14)	2	2	496,000		512,000
J013	Junior Clerk	(BPS-11)	5	5	751,000		782,000
F030	Food Grain Inspector	(BPS-09)	2	2	514,000		524,000
F031	Food Grain Supervisor	(BPS-07)	2	2	273,000		282,000
D112	Driver	(BPS-06)		1			174,000
D112	Driver	(BPS-04)	1		171,000		
C057	Chowkidar	(BPS-03)	30	30	4,161,000		4,242,000
N005	Naib Qasid	(BPS-03)	3	3	488,000		496,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				13,000	1,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>7,396,000</u>	<u>6,299,000</u>	<u>7,507,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>6,716,000</u>	<u>6,119,000</u>	<u>6,822,000</u>
A01202	House Rent Allowance				1,125,000	928,300	1,125,000
A01203	Conveyance Allowance				1,300,000	1,184,300	1,300,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>BU4146</b>	<b>District Food Controller Bannu</b>				
A01207	Washing Allowance		62,000	54,000	62,000
A01208	Dress Allowance		62,000	52,200	62,000
A0120D	Integrated Allowance		22,000	10,800	22,000
A01217	Medical Allowance		940,000	890,600	940,000
A0121T	Adhoc Relief Allowance 2013		280,000	191,000	280,000
A0122C	Adhoc Relief Allowance - 2015		200,000	131,600	200,000
A0122M	Adhoc Relief Allowance 2016		940,000	748,800	940,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	20,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		886,000	954,700	939,000
A0123G	Ad-hoc Relief Allowance-2018		887,000	952,700	940,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>680,000</u></b>	<b><u>180,000</u></b>	<b><u>685,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Medical Charges		50,000	80,000	55,000
A01278	Leave Salary		<u>630,000</u>	<u>100,000</u>	<u>630,000</u>
001	Leave Salary		630,000	100,000	630,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>699,000</u></b>	<b><u>1,113,000</u></b>	<b><u>856,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>51,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk Call		21,000	40,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>151,000</u></b>	<b><u>511,000</u></b>	<b><u>286,000</u></b>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		<u>120,000</u>	<u>420,000</u>	<u>250,000</u>
001	Electricity		120,000	420,000	250,000
A03304	Hot and Cold Weather Charges		20,000	80,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>414,000</u></b>	<b><u>451,000</u></b>	<b><u>427,000</u></b>
A03805	Travelling Allowance		<u>260,000</u>	<u>260,000</u>	<u>265,000</u>
001	Travelling Allowance		260,000	260,000	265,000
A03806	Transportation of Goods		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>BU4146</b>	<b>District Food Controller Bannu</b>					
001	Transportation of Goods			1,000	1,000	1,000
002	Godown Expenses			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>152,000</u>	<u>190,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			152,000	190,000	160,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>102,000</u>	<u>100,000</u>	<u>101,000</u>
A03901	Stationery			<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			32,000	30,000	30,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03907	Advertising & Publicity			<u>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>30,000</u>	<u>31,000</u>
001	Others			30,000	30,000	31,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	300,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>65,000</u>	<u>101,000</u>	<u>64,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>32,000</u>	<u>70,000</u>	<u>33,000</u>
A13001	Transport			<u>32,000</u>	<u>70,000</u>	<u>33,000</u>
001	Transport			32,000	70,000	33,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>22,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			22,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>BU4146</b>	<b>District Food Controller Bannu</b>				
A13201 Furniture and Fixture			11,000	11,000	11,000
<b>District Food Controller Bannu</b>			<b>18,031,000</b>	<b>17,360,000</b>	<b>18,772,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>CA4152</b>	<b>District Food Controller Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,087,000</u></b>	<b><u>9,280,000</u></b>	<b><u>8,510,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>24</b>	<b><u>4,263,000</u></b>	<b><u>5,838,000</u></b>	<b><u>4,629,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<b><u>982,000</u></b>	<b><u>965,000</u></b>	<b><u>1,259,000</u></b>
A01101	Total Basic Pay Of Officer		2	3	<u>982,000</u>	<u>965,000</u>	<u>1,259,000</u>
D085	District Food Controller	(BPS-17)	1	1	491,000		507,000
A057	Assistant	(BPS-16)	1	1	491,000		502,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>3,281,000</u></b>	<b><u>4,873,000</u></b>	<b><u>3,370,000</u></b>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>3,281,000</u>	<u>4,873,000</u>	<u>3,370,000</u>
A104	Assistant Food Controller	(BPS-14)	1	1	248,000		256,000
S035	Senior Clerk	(BPS-14)	2	2	496,000		512,000
J013	Junior Clerk	(BPS-11)	3	3	558,000		576,000
F030	Food Grain Inspector	(BPS-09)	2	2	298,000		308,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	10	10	1,227,000		1,254,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		162,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,824,000</u></b>	<b><u>3,442,000</u></b>	<b><u>3,881,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,249,000</u></b>	<b><u>3,391,000</u></b>	<b><u>3,301,000</u></b>
A01202	House Rent Allowance				525,000	500,200	525,000
A01203	Conveyance Allowance				700,000	603,200	700,000
A01207	Washing Allowance				20,000	18,000	20,000
A01208	Dress Allowance				20,000	18,000	20,000
A0120D	Integrated Allowance				8,000	5,400	8,000
A01217	Medical Allowance				410,000	409,900	410,000



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CA4152 District Food Controller Charsadda</b>					
A0121T Adhoc Relief Allowance 2013			140,000	121,200	140,000
A0122C Adhoc Relief Allowance - 2015			100,000	82,500	100,000
A0122M Adhoc Relief Allowance 2016			460,000	462,000	460,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			426,000	581,000	452,000
A0123G Ad-hoc Relief Allowance-2018			428,000	577,600	454,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>575,000</u></b>	<b><u>51,000</u></b>	<b><u>580,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>525,000</u>	<u>50,000</u>	<u>525,000</u>
001 Leave Salary			525,000	50,000	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>613,000</u></b>	<b><u>14,625,000</u></b>	<b><u>478,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>31,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			22,000	22,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>280,000</u></b>	<b><u>380,000</u></b>	<b><u>250,000</u></b>
A03301 Gas			120,000	300,000	150,000
A03303 Electricity			<u>160,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electricity			160,000	80,000	100,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03603 Registration			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>232,000</u></b>	<b><u>14,150,000</u></b>	<b><u>128,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>125,000</u>
001 Travelling Allowance			120,000	120,000	125,000
A03806 Transportation of Goods			<u>2,000</u>	<u>13,910,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	13,700,000	1,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CA4152 District Food Controller Charsadda</b>					
002 Godown Expenses			1,000	210,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	1,000
<b>A039 TOTAL GENERAL</b>			<u><b>63,000</b></u>	<u><b>57,000</b></u>	<u><b>59,000</b></u>
A03901 Stationery			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
001 Stationery			21,000	21,000	22,000
A03902 Printing and Publication			<u>21,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			21,000	15,000	15,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
001 Others			21,000	21,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>400,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>400,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	400,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>52,000</b></u>	<u><b>50,000</b></u>	<u><b>54,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>32,000</b></u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Transport			30,000	30,000	32,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>11,000</b></u>	<u><b>10,000</b></u>	<u><b>11,000</b></u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>CA4152</b>	<b>District Food Controller Charsadda</b>				
001	Machinery and Equipment		11,000	10,000	11,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
A13201	Furniture and Fixture		11,000	10,000	11,000
<b>District Food Controller Charsadda</b>			<b>9,753,000</b>	<b>24,356,000</b>	<b>10,043,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>DP4178</b>	<b>District Food Controller Dir Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,618,000</u></b>	<b><u>6,345,500</u></b>	<b><u>6,002,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>18</b>	<b><u>2,956,000</u></b>	<b><u>3,452,000</u></b>	<b><u>3,299,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<b><u>742,000</u></b>	<b><u>727,000</u></b>	<b><u>1,019,000</u></b>
A01101	Total Basic Pay Of Officer		2	3	<u>742,000</u>	<u>727,000</u>	<u>1,019,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>2,214,000</u></b>	<b><u>2,725,000</u></b>	<b><u>2,280,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>2,214,000</u>	<u>2,725,000</u>	<u>2,280,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	436,000		452,000
S035	Senior Clerk	(BPS-14)	1	1	212,000		220,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		156,000
F030	Food Grain Inspector	(BPS-09)	2	2	310,000		320,000
F031	Food Grain Supervisor	(BPS-07)	1	1	124,000		128,000
D112	Driver	(BPS-06)		1			126,000
D112	Driver	(BPS-04)	1		123,000		
C057	Chowkidar	(BPS-03)	6	6	736,000		752,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,662,000</u></b>	<b><u>2,893,500</u></b>	<b><u>2,703,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,322,000</u></b>	<b><u>2,722,500</u></b>	<b><u>2,358,000</u></b>
A01202	House Rent Allowance				315,000	440,000	315,000
A01203	Conveyance Allowance				400,000	514,000	400,000
A01207	Washing Allowance				20,000	12,000	20,000
A01208	Dress Allowance				20,000	12,000	20,000
A0120D	Integrated Allowance				6,000	5,500	6,000
A01217	Medical Allowance				310,000	302,000	310,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>DP4178</b>	<b>District Food Controller Dir Upper</b>					
A0121T	Adhoc Relief Allowance 2013			100,000	78,000	100,000
A0122C	Adhoc Relief Allowance - 2015			60,000	54,000	60,000
A0122M	Adhoc Relief Allowance 2016			300,000	304,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			296,000	389,000	314,000
A01233	Unattractive Area Allowance			<u>200,000</u>	<u>226,000</u>	<u>200,000</u>
001	Unattractive Area Allowance			200,000	226,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			295,000	386,000	313,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>340,000</b></u>	<u><b>171,000</b></u>	<u><b>345,000</b></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>50,000</u>	<u>210,000</u>
001	Leave Salary			210,000	50,000	210,000
A01284	Firewood Allowance			80,000	71,000	80,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,329,000</b></u>	<u><b>18,710,500</b></u>	<u><b>1,173,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>26,000</b></u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			21,000	21,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>320,000</b></u>
A03303	Electricity			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			300,000	100,000	100,000
A03304	Hot and Cold Weather Charges			200,000	400,000	220,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>480,000</b></u>	<u><b>480,000</b></u>	<u><b>480,000</b></u>
A03402	Rent for Office Building			240,000	240,000	240,000
A03404	Rent for other building			240,000	240,000	240,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>281,000</b></u>	<u><b>17,662,500</b></u>	<u><b>302,000</b></u>
A03805	Travelling Allowance			<u>170,000</u>	<u>430,000</u>	<u>180,000</u>
001	Travelling Allowance			170,000	430,000	180,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DP4178 District Food Controller Dir Upper</b>					
A03806 Transportation of Goods			<u>1,000</u>	<u>17,052,500</u>	<u>2,000</u>
001 Transportation of Goods				17,052,500	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>180,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	180,000	120,000
<b>A039 TOTAL GENERAL</b>			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03901 Stationery			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
001 Stationery			21,000	21,000	22,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
001 Others			22,000	22,000	23,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	300,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>84,000</u>	<u>73,000</u>	<u>86,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>55,000</u>	<u>55,000</u>	<u>56,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>56,000</u>
001 Transport			55,000	55,000	56,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	17,000	18,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>1,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,000	1,000	12,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

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**041401 FOOD (WHEAT)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>DP4178</b>	<b>District Food Controller Dir Upper</b>				
District Food Controller Dir Upper			8,031,000	25,429,000	8,261,000

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**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>HG4144</b>	<b>District Food Controller Hangu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,121,000</u></b>	<b><u>4,408,000</u></b>	<b><u>5,486,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>2,807,000</u></b>	<b><u>2,685,000</u></b>	<b><u>3,133,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>862,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,139,000</u></b>
A01101	Total Basic Pay Of Officer				<u>862,000</u>	<u>1,000,000</u>	<u>1,139,000</u>
D085	District Food Controller	(BPS-17)	1	1	491,000		507,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>1,945,000</u></b>	<b><u>1,685,000</u></b>	<b><u>1,994,000</u></b>
A01151	Total Basic Pay Other Staff				<u>1,945,000</u>	<u>1,685,000</u>	<u>1,994,000</u>
A104	Assistant Food Controller	(BPS-14)	1	1	248,000		256,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
F030	Food Grain Inspector	(BPS-09)	2	2	322,000		332,000
D112	Driver	(BPS-06)		1			126,000
D112	Driver	(BPS-04)	1		123,000		
C057	Chowkidar	(BPS-03)	4	4	611,000		622,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,314,000</u></b>	<b><u>1,723,000</u></b>	<b><u>2,353,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,054,000</u></b>	<b><u>1,702,000</u></b>	<b><u>2,088,000</u></b>
A01202	House Rent Allowance				390,000	277,000	390,000
A01203	Conveyance Allowance				360,000	315,000	360,000
A01207	Washing Allowance				8,000	7,200	8,000
A01208	Dress Allowance				8,000	7,900	8,000
A0120D	Integrated Allowance				8,000	5,400	8,000
A01217	Medical Allowance				240,000	222,000	240,000
A0121T	Adhoc Relief Allowance 2013				120,000	52,500	120,000



**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>HG4144</b>	<b>District Food Controller Hangu</b>				
A0122C	Adhoc Relief Allowance - 2015		80,000	36,000	80,000
A0122M	Adhoc Relief Allowance 2016		280,000	203,000	280,000
A0122Y	Ad-hoc Relief Allowance 2017		280,000	288,000	297,000
A0123G	Ad-hoc Relief Allowance-2018		280,000	288,000	297,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>260,000</u></b>	<b><u>21,000</u></b>	<b><u>265,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>210,000</u>	<u>20,000</u>	<u>210,000</u>
001	Leave Salary		210,000	20,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>747,000</u></b>	<b><u>5,694,000</u></b>	<b><u>464,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		20,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>450,000</u></b>	<b><u>175,000</u></b>	<b><u>160,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>95,000</u>	<u>100,000</u>
001	Electricity		400,000	95,000	100,000
A03304	Hot and Cold Weather Charges		50,000	80,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>222,000</u></b>	<b><u>5,449,000</u></b>	<b><u>232,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>130,000</u>	<u>115,000</u>
001	Travelling Allowance		110,000	130,000	115,000
A03806	Transportation of Goods		<u>2,000</u>	<u>5,200,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	5,200,000	1,000
002	Godown Expenses		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>119,000</u>	<u>115,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	119,000	115,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>51,000</u></b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>HG4144</b>	<b>District Food Controller Hangu</b>					
A03901	Stationery			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
001	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Printing and publication			16,000	16,000	16,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Others			11,000	11,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>61,000</b></u>	<u><b>61,000</b></u>	<u><b>12,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A09201	Hardware			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Hardware			10,000	10,000	10,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			50,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>64,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport			30,000	30,000	30,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HG4144 District Food Controller Hangu</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
001 Machinery and Equipment			16,000	16,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,000	16,000	17,000
<b>District Food Controller Hangu</b>			<b>6,991,000</b>	<b>10,226,000</b>	<b>7,026,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>LK4189</b>	<b>District Food Controller Lakki</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,709,000</u></b>	<b><u>6,205,400</u></b>	<b><u>6,108,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>18</b>	<b><u>3,387,000</u></b>	<b><u>3,893,000</u></b>	<b><u>3,725,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<b><u>1,018,000</u></b>	<b><u>1,020,000</u></b>	<b><u>1,295,000</u></b>
A01101	Total Basic Pay Of Officer		2	3	<u>1,018,000</u>	<u>1,020,000</u>	<u>1,295,000</u>
D085	District Food Controller	(BPS-17)	1	1	611,000		627,000
A057	Assistant	(BPS-16)	1	1	407,000		418,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>2,369,000</u></b>	<b><u>2,873,000</u></b>	<b><u>2,430,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>2,369,000</u>	<u>2,873,000</u>	<u>2,430,000</u>
A104	Assistant Food Controller	(BPS-14)	1	1	248,000		256,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
F030	Food Grain Inspector	(BPS-09)	2	2	370,000		380,000
F031	Food Grain Supervisor	(BPS-07)	1	1	121,000		125,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	7	7	842,000		861,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,322,000</u></b>	<b><u>2,312,400</u></b>	<b><u>2,383,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,062,000</u></b>	<b><u>2,211,400</u></b>	<b><u>2,118,000</u></b>
A01202	House Rent Allowance				398,000	333,600	398,000
A01203	Conveyance Allowance				297,000	374,000	297,000
A01207	Washing Allowance				5,000	14,500	5,000
A01208	Dress Allowance				5,000	12,800	5,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				232,000	277,000	232,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>LK4189</b>	<b>District Food Controller Lakki</b>					
A0121T	Adhoc Relief Allowance 2013			113,000	105,000	113,000
A0122C	Adhoc Relief Allowance - 2015			76,000	51,100	76,000
A0122M	Adhoc Relief Allowance 2016			258,000	296,000	258,000
A0122Y	Ad-hoc Relief Allowance 2017			331,000	371,000	351,000
A0123G	Ad-hoc Relief Allowance-2018			341,000	371,000	377,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>260,000</u></b>	<b><u>101,000</u></b>	<b><u>265,000</u></b>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges			50,000	1,000	55,000
A01278	Leave Salary			<u>210,000</u>	<u>100,000</u>	<u>210,000</u>
001	Leave Salary			210,000	100,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>497,000</u></b>	<b><u>535,600</u></b>	<b><u>513,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>21,600</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			15,000	15,600	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>150,000</u></b>
A03302	Water			5,000	5,000	5,000
A03303	Electricity			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
001	Electricity			110,000	110,000	115,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>252,000</u></b>	<b><u>291,000</u></b>	<b><u>262,000</u></b>
A03805	Travelling Allowance			<u>130,000</u>	<u>150,000</u>	<u>135,000</u>
001	Travelling Allowance			130,000	150,000	135,000
A03806	Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	1,000	1,000
002	Godown Expenses			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>140,000</u>	<u>125,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	140,000	125,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LK4189 District Food Controller Lakki</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>79,000</u></b>	<b><u>78,000</u></b>	<b><u>79,000</u></b>
A03901 Stationery			<u>51,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			51,000	50,000	50,000
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
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
001 Others			16,000	16,000	17,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	300,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>78,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>LK4189</b>	<b>District Food Controller Lakki</b>				
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Machinery and Equipment		16,000	16,000	16,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>11,000</b></u>	<u><b>11,000</b></u>	<u><b>12,000</b></u>
A13201	Furniture and Fixture		11,000	11,000	12,000
<b>District Food Controller Lakki</b>			<b>7,483,000</b>	<b>7,318,000</b>	<b>7,701,000</b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR5170</b>	<b>Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>9,422,000</b></u>	<u><b>10,317,000</b></u>	<u><b>9,665,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<u><b>5,650,000</b></u>	<u><b>6,702,000</b></u>	<u><b>5,820,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u><b>2,025,000</b></u>	<u><b>2,701,000</b></u>	<u><b>2,110,000</b></u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,004,000</u>	<u>2,700,000</u>	<u>2,088,000</u>
D028	Deputy Director	(BPS-18)	1	1	380,000		400,000
A079	Assistant Director	(BPS-17)	1	1	376,000		392,000
S166	Superintendent	(BPS-17)	1	1	496,000		512,000
A057	Assistant	(BPS-16)	2	2	501,000		522,000
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
A01102	Personal pay				21,000	1,000	22,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u><b>3,625,000</b></u>	<u><b>4,001,000</b></u>	<u><b>3,710,000</b></u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,599,000</u>	<u>4,000,000</u>	<u>3,682,000</u>
A104	Assistant Food Controller	(BPS-14)	4	4	993,000		1,026,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
S115	Stenographer	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	2	2	432,000		444,000
D112	Driver	(BPS-06)		2			972,000
D112	Driver	(BPS-04)	2		966,000		
C057	Chowkidar	(BPS-03)	2	2	245,000		250,000
D006	Daftari	(BPS-03)	1	1	171,000		174,000
N005	Naib Qasid	(BPS-03)	2	2	173,000		178,000
S162	Sweeper	(BPS-03)	1	1	123,000		126,000
A01152	Personal pay				26,000	1,000	28,000



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PR5170</b>	<b>Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,772,000</u></b>	<b><u>3,615,000</u></b>	<b><u>3,845,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,512,000</u></b>	<b><u>3,533,500</u></b>	<b><u>3,580,000</u></b>
A01202	House Rent Allowance		750,000	900,000	750,000
A01203	Conveyance Allowance		600,000	700,000	600,000
A01207	Washing Allowance		5,000	7,200	5,000
A01208	Dress Allowance		5,000	4,000	5,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		400,000	350,000	400,000
A0121T	Adhoc Relief Allowance 2013		120,000	110,000	120,000
A0122C	Adhoc Relief Allowance - 2015		100,000	71,000	100,000
A0122M	Adhoc Relief Allowance 2016		400,000	383,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017		560,000	483,500	594,000
A0123G	Ad-hoc Relief Allowance-2018		561,000	514,000	595,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>260,000</u></b>	<b><u>81,500</u></b>	<b><u>265,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>31,500</u>	<u>55,000</u>
001	Medical Charges		50,000	31,500	55,000
A01278	Leave Salary		<u>210,000</u>	<u>50,000</u>	<u>210,000</u>
001	Leave Salary		210,000	50,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>894,000</u></b>	<b><u>534,000</u></b>	<b><u>767,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>23,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		5,000	1,000	5,000
A03202	Telephone and Trunk Call		22,000	22,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>131,000</u></b>	<b><u>23,000</u></b>	<b><u>135,000</u></b>
A03301	Gas		15,000	1,000	15,000
A03302	Water		5,000	1,000	5,000
A03303	Electricity		<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Electricity		100,000	1,000	100,000
A03304	Hot and Cold Weather Charges		11,000	20,000	15,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A03603 Registration			10,000	1,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>601,000</u></b>	<b><u>451,000</u></b>	<b><u>507,000</u></b>
A03805 Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>335,000</u>
001 Travelling Allowance			330,000	330,000	335,000
A03806 Transportation of Goods			<u>40,000</u>	<u>1,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	1,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>100,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	100,000	120,000
A03808 Conveyance Charges			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001 Conveyance Charges			11,000	20,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>125,000</u></b>	<b><u>36,000</u></b>	<b><u>85,000</u></b>
A03901 Stationery			<u>41,000</u>	<u>1,000</u>	<u>10,000</u>
001 Stationery			41,000	1,000	10,000
A03902 Printing and Publication			<u>20,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			20,000	1,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	1,000	10,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>1,000</u>	<u>22,000</u>
001 Advertising and Publicity			22,000	1,000	22,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
001 Others			22,000	22,000	23,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	300,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>143,000</u></b>	<b><u>112,000</u></b>	<b><u>143,000</u></b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001 Transport			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Transport			110,000	110,000	110,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>22,000</u>	<u>1,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>1,000</u>	<u>22,000</u>
001 Machinery and Equipment			22,000	1,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>1,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,000	1,000	11,000
<b>Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>			<b>11,459,000</b>	<b>11,263,000</b>	<b>11,575,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PR5845</b>	<b>L.S at the Disposal of FD</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>30,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>20,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>30,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>20,000,000</b></u>
A03970	Others		<u>30,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
001	Others		30,000,000	10,000,000	20,000,000
	<b>L.S at the Disposal of FD</b>		<b>30,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>TG4030</b>	<b>District Food Controller Dist Tor Ghar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,733,000</b></u>	<u><b>2,988,000</b></u>	<u><b>4,069,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>10</b>	<u><b>1,949,000</b></u>	<u><b>1,679,000</b></u>	<u><b>2,257,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<u><b>622,000</b></u>	<u><b>654,000</b></u>	<u><b>899,000</b></u>
A01101	Total Basic Pay Of Officer		2	3	<u>622,000</u>	<u>654,000</u>	<u>899,000</u>
D085	District Food Controller	(BPS-17)	1	1	251,000		267,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>1,327,000</b></u>	<u><b>1,025,000</b></u>	<u><b>1,358,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,327,000</u>	<u>1,025,000</u>	<u>1,358,000</u>
A104	Assistant Food Controller	(BPS-14)	1	1	260,000		268,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
F030	Food Grain Inspector	(BPS-09)	1	1	149,000		154,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	2	2	281,000		286,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,784,000</b></u>	<u><b>1,309,000</b></u>	<u><b>1,812,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,629,000</b></u>	<u><b>1,258,000</b></u>	<u><b>1,652,000</b></u>
A01202	House Rent Allowance				300,000	194,500	300,000
A01203	Conveyance Allowance				310,000	251,000	310,000
A01207	Washing Allowance				6,000	5,300	6,000
A01208	Dress Allowance				6,000	5,700	6,000
A0120D	Integrated Allowance				8,000	5,400	8,000
A01217	Medical Allowance				180,000	118,000	180,000
A0121T	Adhoc Relief Allowance 2013				70,000	34,700	70,000
A0122C	Adhoc Relief Allowance - 2015				60,000	26,400	60,000
A0122M	Adhoc Relief Allowance 2016				200,000	170,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017				194,000	150,000	205,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>TG4030</b>	<b>District Food Controller Dist Tor Ghar</b>				
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001	Unattractive Area Allowance		100,000	130,000	100,000
A0123G	Ad-hoc Relief Allowance-2018		195,000	167,000	207,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>155,000</b></u>	<u><b>51,000</b></u>	<u><b>160,000</b></u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>105,000</u>	<u>50,000</u>	<u>105,000</u>
001	Leave Salary		105,000	50,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>613,000</b></u>	<u><b>350,000</b></u>	<u><b>512,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>28,000</b></u>	<u><b>11,000</b></u>	<u><b>28,000</b></u>
A03201	Postage and Telegraph		6,000	1,000	6,000
A03202	Telephone and Trunk Call		22,000	10,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>200,000</b></u>	<u><b>101,000</b></u>	<u><b>210,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Electricity		100,000	1,000	100,000
A03304	Hot and Cold Weather Charges		100,000	100,000	110,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03402	Rent for Office Building		1,000	1,000	1,000
A03404	Rent for other building		1,000	1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03603	Registration		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>292,000</b></u>	<u><b>181,000</b></u>	<u><b>187,000</b></u>
A03805	Travelling Allowance		<u>210,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		210,000	100,000	100,000
A03806	Transportation of Goods		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TG4030 District Food Controller Dist Tor Ghar</b>					
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			80,000	80,000	85,000
<b>A039 TOTAL GENERAL</b>			<u><b>81,000</b></u>	<u><b>45,000</b></u>	<u><b>75,000</b></u>
A03901 Stationery			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			21,000	20,000	20,000
A03902 Printing and Publication			<u>11,000</u>	<u>8,000</u>	<u>10,000</u>
001 Printing and publication			11,000	8,000	10,000
A03906 Uniforms and Protective Clothing			5,000	1,000	5,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>1,000</u>	<u>20,000</u>
001 Advertising and Publicity			22,000	1,000	20,000
A03970 Others			<u>22,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			22,000	15,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>49,000</b></u>	<u><b>34,000</b></u>	<u><b>52,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>33,000</b></u>
A13001 Transport			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
001 Transport			32,000	32,000	33,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>11,000</b></u>	<u><b>1,000</b></u>	<u><b>12,000</b></u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>1,000</u>	<u>12,000</u>
001 Machinery and Equipment			11,000	1,000	12,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>TG4030</b>	<b>District Food Controller Dist Tor Ghar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>1,000</u></b>	<b><u>7,000</u></b>
A13201	Furniture and Fixture		6,000	1,000	7,000
<b>District Food Controller Dist Tor Ghar</b>			<b>5,395,000</b>	<b>3,373,000</b>	<b>5,633,000</b>



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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>TK4138</b>	<b>District Food Controller Tank</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,783,000</u></b>	<b><u>4,847,000</u></b>	<b><u>5,148,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>15</b>	<b><u>2,617,000</u></b>	<b><u>2,970,000</u></b>	<b><u>2,945,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<b><u>742,000</u></b>	<b><u>547,000</u></b>	<b><u>1,019,000</u></b>
A01101	Total Basic Pay Of Officer		2	3	<u>742,000</u>	<u>547,000</u>	<u>1,019,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>1,875,000</u></b>	<b><u>2,423,000</u></b>	<b><u>1,926,000</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>1,875,000</u>	<u>2,423,000</u>	<u>1,926,000</u>
A104	Assistant Food Controller	(BPS-14)	1	1	248,000		256,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	1	1	162,000		168,000
F030	Food Grain Inspector	(BPS-09)	2	2	310,000		320,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	5	5	613,000		626,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,166,000</u></b>	<b><u>1,877,000</u></b>	<b><u>2,203,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,906,000</u></b>	<b><u>1,776,000</u></b>	<b><u>1,938,000</u></b>
A01202	House Rent Allowance				390,000	268,000	390,000
A01203	Conveyance Allowance				360,000	325,000	360,000
A01207	Washing Allowance				7,000	9,000	7,000
A01208	Dress Allowance				7,000	9,000	7,000
A0120D	Integrated Allowance				7,000	6,000	7,000
A01217	Medical Allowance				240,000	237,000	240,000
A0121T	Adhoc Relief Allowance 2013				70,000	65,000	70,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TK4138 District Food Controller Tank</b>					
A0122C Adhoc Relief Allowance - 2015			140,000	61,000	140,000
A0122M Adhoc Relief Allowance 2016			160,000	202,000	160,000
A0122Y Ad-hoc Relief Allowance 2017			262,000	297,000	278,000
A0123G Ad-hoc Relief Allowance-2018			263,000	297,000	279,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>260,000</u></b>	<b><u>101,000</u></b>	<b><u>265,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>210,000</u>	<u>100,000</u>	<u>210,000</u>
001 Leave Salary			210,000	100,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>383,000</u></b>	<b><u>385,000</u></b>	<b><u>412,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>23,000</u></b>	<b><u>26,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			20,000	17,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>45,000</u></b>	<b><u>48,000</u></b>	<b><u>55,000</u></b>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Electricity			25,000	25,000	30,000
A03304 Hot and Cold Weather Charges			15,000	18,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>277,000</u></b>	<b><u>276,000</u></b>	<b><u>292,000</u></b>
A03805 Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>170,000</u>
001 Travelling Allowance			165,000	165,000	170,000
A03806 Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	120,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TK4138 District Food Controller Tank</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>35,000</u></b>	<b><u>38,000</u></b>	<b><u>39,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>14,000</u>	<u>13,000</u>
001 Stationery			11,000	14,000	13,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Printing and publication			12,000	12,000	13,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Others			12,000	12,000	13,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>80,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>45,000</u></b>
A13001 Transport			<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
001 Transport			42,000	42,000	45,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Machinery and Equipment			18,000	18,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			12,000	12,000	15,000
<b>District Food Controller Tank</b>			<b>6,238,000</b>	<b>5,305,000</b>	<b>6,640,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>CL4009</b>	<b>District Food Controller Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>60,201,000</u></b>	<b><u>49,580,200</u></b>	<b><u>35,503,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>161</b>	<b>94</b>	<b><u>28,161,000</u></b>	<b><u>27,568,100</u></b>	<b><u>17,187,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<b><u>1,352,000</u></b>	<b><u>1,002,100</u></b>	<b><u>1,639,000</u></b>
A01101	Total Basic Pay Of Officer		3	4	<u>1,352,000</u>	<u>1,002,100</u>	<u>1,639,000</u>
D085	District Food Controller	(BPS-17)	1	1	611,000		627,000
A057	Assistant	(BPS-16)	2	2	741,000		762,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>158</b>	<b>90</b>	<b><u>26,809,000</u></b>	<b><u>26,566,000</u></b>	<b><u>15,548,000</u></b>
A01151	Total Basic Pay Other Staff		158	90	<u>26,809,000</u>	<u>26,566,000</u>	<u>15,548,000</u>
A104	Assistant Food Controller	(BPS-14)	6	3	1,513,000		782,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
J013	Junior Clerk	(BPS-11)	4	4	985,000		1,010,000
F030	Food Grain Inspector	(BPS-09)	16	7	2,842,000		1,280,000
F031	Food Grain Supervisor	(BPS-07)	31	15	6,612,000		3,264,000
D112	Driver	(BPS-06)		1			246,000
D112	Driver	(BPS-04)	1		243,000		
C057	Chowkidar	(BPS-03)	95	55	13,819,000		8,151,000
N005	Naib Qasid	(BPS-03)	3	3	376,000		385,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,040,000</u></b>	<b><u>22,012,100</u></b>	<b><u>18,316,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>30,245,000</u></b>	<b><u>20,428,100</u></b>	<b><u>17,316,000</u></b>
A01202	House Rent Allowance				6,315,000	2,763,200	3,660,000
A01203	Conveyance Allowance				5,518,000	3,403,400	3,180,000
A01207	Washing Allowance				154,000	169,200	90,000
A01208	Dress Allowance				154,000	169,200	90,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>CL4009</b>	<b>District Food Controller Chitral</b>				
A0120D	Integrated Allowance		17,000	10,800	17,000
A01217	Medical Allowance		3,756,000	2,782,800	2,167,000
A0121T	Adhoc Relief Allowance 2013		730,000	450,000	330,000
A0122C	Adhoc Relief Allowance - 2015		930,000	299,000	260,000
A0122M	Adhoc Relief Allowance 2016		4,546,000	2,115,100	2,616,000
A0122Y	Ad-hoc Relief Allowance 2017		2,808,000	2,626,000	1,703,000
A01233	Unattractive Area Allowance		<u>2,500,000</u>	<u>3,013,400</u>	<u>1,500,000</u>
001	Unattractive Area Allowance		2,500,000	3,013,400	1,500,000
A0123G	Ad-hoc Relief Allowance-2018		2,817,000	2,626,000	1,703,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,795,000</b></u>	<u><b>1,584,000</b></u>	<u><b>1,000,000</b></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>945,000</u>	<u>300,000</u>	<u>945,000</u>
001	Leave Salary		945,000	300,000	945,000
A01284	Firewood Allowance		800,000	1,234,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,468,000</b></u>	<u><b>25,488,800</b></u>	<u><b>2,826,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>81,000</b></u>	<u><b>81,000</b></u>	<u><b>82,000</b></u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk Call		72,000	72,000	73,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,656,000</b></u>	<u><b>2,803,200</b></u>	<u><b>1,086,000</b></u>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Electricity		150,000	150,000	160,000
A03304	Hot and Cold Weather Charges		1,500,000	2,647,200	920,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>900,000</b></u>	<u><b>998,600</b></u>	<u><b>1,064,000</b></u>
A03402	Rent for Office Building		100,000	35,000	100,000
A03404	Rent for other building		800,000	963,600	964,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CL4009 District Food Controller Chitral</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>718,000</u></b>	<b><u>21,400,000</u></b>	<b><u>551,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,200,000</u>	<u>350,000</u>
001 Travelling Allowance			500,000	1,200,000	350,000
A03806 Transportation of Goods			<u>2,000</u>	<u>20,000,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	20,000,000	1,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>216,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			216,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>113,000</u></b>	<b><u>206,000</u></b>	<b><u>43,000</u></b>
A03901 Stationery			<u>72,000</u>	<u>150,000</u>	<u>17,000</u>
001 Stationery			72,000	150,000	17,000
A03902 Printing and Publication			<u>16,000</u>	<u>16,000</u>	<u>10,000</u>
001 Printing and publication			16,000	16,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
001 Others			15,000	30,000	16,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>700,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>700,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	700,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>CL4009</b>	<b>District Food Controller Chitral</b>				
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture		100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>157,000</b></u>	<u><b>167,000</b></u>	<u><b>170,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>110,000</b></u>	<u><b>110,000</b></u>	<u><b>115,000</b></u>
A13001	Transport		<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
001	Transport		110,000	110,000	115,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>35,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>35,000</u>	<u>30,000</u>
001	Machinery and Equipment		25,000	35,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixture		22,000	22,000	25,000
<b>District Food Controller Chitral</b>			<b>65,026,000</b>	<b>76,136,000</b>	<b>39,501,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>DA4190</b>	<b>District Food Controller Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,904,000</u></b>	<b><u>10,313,000</u></b>	<b><u>11,348,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>31</b>	<b><u>4,972,000</u></b>	<b><u>5,991,000</u></b>	<b><u>5,351,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<b><u>778,000</u></b>	<b><u>814,000</u></b>	<b><u>1,055,000</u></b>
A01101	Total Basic Pay Of Officer		2	3	<u>778,000</u>	<u>814,000</u>	<u>1,055,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	1	1	407,000		418,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b><u>4,194,000</u></b>	<b><u>5,177,000</u></b>	<b><u>4,296,000</u></b>
A01151	Total Basic Pay Other Staff		28	28	<u>4,168,000</u>	<u>5,151,000</u>	<u>4,268,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	508,000		524,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
F030	Food Grain Inspector	(BPS-09)	2	2	298,000		308,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	15	15	1,961,000		2,002,000
N005	Naib Qasid	(BPS-03)	2	2	245,000		250,000
S162	Sweeper	(BPS-03)	4	4	515,000		526,000
A01152	Personal pay				26,000	26,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,932,000</u></b>	<b><u>4,322,000</u></b>	<b><u>5,997,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,112,000</u></b>	<b><u>4,096,500</u></b>	<b><u>5,172,000</u></b>
A01202	House Rent Allowance				1,050,000	577,000	1,050,000
A01203	Conveyance Allowance				1,000,000	706,000	1,000,000
A01207	Washing Allowance				30,000	44,000	30,000
A01208	Dress Allowance				30,000	36,000	30,000



**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>DA4190</b>	<b>District Food Controller Dir Lower</b>				
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		600,000	530,000	600,000
A0121T	Adhoc Relief Allowance 2013		150,000	110,000	150,000
A0122C	Adhoc Relief Allowance - 2015		150,000	78,000	150,000
A0122M	Adhoc Relief Allowance 2016		600,000	463,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017		494,000	585,000	524,000
A01233	Unattractive Area Allowance		<u>500,000</u>	<u>371,500</u>	<u>500,000</u>
001	Unattractive Area Allowance		500,000	371,500	500,000
A0123G	Ad-hoc Relief Allowance-2018		497,000	585,000	527,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>820,000</u></b>	<b><u>225,500</u></b>	<b><u>825,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>630,000</u>	<u>100,000</u>	<u>630,000</u>
001	Leave Salary		630,000	100,000	630,000
A01284	Firewood Allowance		140,000	124,500	140,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,063,000</u></b>	<b><u>28,224,000</u></b>	<b><u>813,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>28,000</u></b>	<b><u>25,000</u></b>	<b><u>28,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		21,000	18,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>415,000</u></b>	<b><u>955,000</u></b>	<b><u>375,000</u></b>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>210,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		210,000	150,000	150,000
A03304	Hot and Cold Weather Charges		200,000	800,000	220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>572,000</u></b>	<b><u>27,196,000</u></b>	<b><u>362,000</u></b>
A03805	Travelling Allowance		<u>360,000</u>	<u>360,000</u>	<u>150,000</u>
001	Travelling Allowance		360,000	360,000	150,000
A03806	Transportation of Goods		<u>2,000</u>	<u>26,626,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	26,625,000	1,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DA4190 District Food Controller Dir Lower</b>					
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	210,000
<b>A039 TOTAL GENERAL</b>			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Stationery			16,000	16,000	16,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication			11,000	11,000	11,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Others			21,000	21,000	21,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>350,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>350,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	350,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>74,000</u>	<u>112,000</u>	<u>79,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>	<u>70,000</u>	<u>35,000</u>
A13001 Transport			<u>32,000</u>	<u>70,000</u>	<u>35,000</u>
001 Transport			32,000	70,000	35,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
001 Machinery and Equipment			21,000	21,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

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**041401 FOOD (WHEAT)**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>DA4190</b>	<b>District Food Controller Dir Lower</b>				
District Food Controller Dir Lower			13,041,000	38,999,000	13,240,000

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**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>DI4238</b>	<b>District Food Controller D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>23,228,000</b></u>	<u><b>24,742,000</b></u>	<u><b>23,939,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>80</b>	<b>81</b>	<u><b>13,257,000</b></u>	<u><b>15,039,700</b></u>	<u><b>13,804,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<u><b>789,000</b></u>	<u><b>890,300</b></u>	<u><b>1,067,000</b></u>
A01101	Total Basic Pay Of Officer		2	3	<u>778,000</u>	<u>889,300</u>	<u>1,055,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	1	1	407,000		418,000
C082	Computer Operator	(BPS-16)		1			250,000
A01103	Special Pay				11,000	1,000	12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>78</b>	<b>78</b>	<u><b>12,468,000</b></u>	<u><b>14,149,400</b></u>	<u><b>12,737,000</b></u>
A01151	Total Basic Pay Other Staff		<u>78</u>	<u>78</u>	<u>12,455,000</u>	<u>14,148,400</u>	<u>12,723,000</u>
A104	Assistant Food Controller	(BPS-14)	3	3	1,105,000		1,130,000
S035	Senior Clerk	(BPS-14)	2	2	616,000		632,000
J013	Junior Clerk	(BPS-11)	6	6	997,000		1,034,000
F030	Food Grain Inspector	(BPS-09)	2	2	370,000		380,000
F031	Food Grain Supervisor	(BPS-07)	2	2	249,000		258,000
D112	Driver	(BPS-06)		1			229,000
D112	Driver	(BPS-04)	1		226,000		
C057	Chowkidar	(BPS-03)	52	52	7,582,000		7,724,000
M010	Mali	(BPS-03)	4	4	491,000		502,000
N005	Naib Qasid	(BPS-03)	4	4	574,000		584,000
S162	Sweeper	(BPS-03)	2	2	245,000		250,000
A01152	Personal pay				13,000	1,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>9,971,000</b></u>	<u><b>9,702,300</b></u>	<u><b>10,135,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>9,291,000</b></u>	<u><b>9,601,300</b></u>	<u><b>9,450,000</b></u>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>DI4238</b>	<b>District Food Controller D.I.Khan</b>				
A01202	House Rent Allowance		1,350,000	1,390,300	1,350,000
A01203	Conveyance Allowance		1,600,000	1,806,600	1,600,000
A01207	Washing Allowance		72,000	115,800	72,000
A01208	Dress Allowance		62,000	115,600	62,000
A0120D	Integrated Allowance		12,000	21,600	12,000
A01217	Medical Allowance		1,240,000	1,404,400	1,240,000
A0121T	Adhoc Relief Allowance 2013		370,000	324,800	370,000
A0122C	Adhoc Relief Allowance - 2015		270,000	213,300	270,000
A0122M	Adhoc Relief Allowance 2016		1,640,000	1,209,800	1,640,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		1,324,000	1,488,300	1,403,000
A0123G	Ad-hoc Relief Allowance-2018		1,327,000	1,486,800	1,407,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>680,000</u></b>	<b><u>101,000</u></b>	<b><u>685,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>630,000</u>	<u>100,000</u>	<u>630,000</u>
001	Leave Salary		630,000	100,000	630,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>764,000</u></b>	<b><u>900,000</u></b>	<b><u>673,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>36,000</u></b>
A03201	Postage and Telegraph		13,000	13,000	13,000
A03202	Telephone and Trunk Call		22,000	22,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>240,000</u></b>	<b><u>296,000</u></b>	<b><u>252,000</u></b>
A03303	Electricity		<u>220,000</u>	<u>270,000</u>	<u>230,000</u>
001	Electricity		220,000	270,000	230,000
A03304	Hot and Cold Weather Charges		20,000	26,000	22,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>327,000</u></b>	<b><u>402,000</u></b>	<b><u>342,000</u></b>
A03805	Travelling Allowance		<u>170,000</u>	<u>200,000</u>	<u>180,000</u>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4238 District Food Controller D.I.Khan</b>					
001 Travelling Allowance			170,000	200,000	180,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>155,000</u>	<u>200,000</u>	<u>160,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			155,000	200,000	160,000
<b>A039 TOTAL GENERAL</b>			<u><b>162,000</b></u>	<u><b>167,000</b></u>	<u><b>43,000</b></u>
A03901 Stationery			<u>32,000</u>	<u>37,000</u>	<u>33,000</u>
001 Stationery			32,000	37,000	33,000
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>10,000</u>
001 Printing and publication			110,000	110,000	10,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	
001 Others			20,000	20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>650,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>650,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	650,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>66,000</b></u>	<u><b>66,000</b></u>	<u><b>68,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>16,000</b></u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Machinery and Equipment			15,000	15,000	16,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>11,000</b></u>	<u><b>11,000</b></u>	<u><b>12,000</b></u>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>DI4238</b>	<b>District Food Controller D.I.Khan</b>				
A13201 Furniture and Fixture			11,000	11,000	12,000
<b>District Food Controller D.I.Khan</b>			<b>25,058,000</b>	<b>26,358,000</b>	<b>25,680,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>BD5052</b>	<b>District Food Controller Buner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,188,000</b></u>	<u><b>5,451,000</b></u>	<u><b>7,577,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>19</b>	<u><b>3,291,000</b></u>	<u><b>2,859,000</b></u>	<u><b>3,635,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<u><b>633,000</b></u>	<u><b>801,000</b></u>	<u><b>911,000</b></u>
A01101	Total Basic Pay Of Officer		2	3	<u>622,000</u>	<u>800,000</u>	<u>899,000</u>
D085	District Food Controller	(BPS-17)	1	1	251,000		267,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)		1			250,000
A01103	Special Pay				11,000	1,000	12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u><b>2,658,000</b></u>	<u><b>2,058,000</b></u>	<u><b>2,724,000</b></u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,658,000</u>	<u>2,058,000</u>	<u>2,724,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	616,000		632,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		156,000
F030	Food Grain Inspector	(BPS-07)	2	2	297,000		306,000
D112	Driver	(BPS-06)		1			126,000
D112	Driver	(BPS-04)	1		123,000		
C057	Chowkidar	(BPS-03)	6	6	736,000		752,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
S162	Sweeper	(BPS-03)	2	2	365,000		370,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,897,000</b></u>	<u><b>2,592,000</b></u>	<u><b>3,942,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,637,000</b></u>	<u><b>2,590,000</b></u>	<u><b>3,677,000</b></u>
A01202	House Rent Allowance				960,000	458,000	960,000
A01203	Conveyance Allowance				800,000	466,000	800,000
A01207	Washing Allowance				10,000	14,400	10,000
A01208	Dress Allowance				10,000	14,200	10,000



**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>BD5052</b>	<b>District Food Controller Buner</b>				
A0120D	Integrated Allowance		6,000	5,400	6,000
A01217	Medical Allowance		400,000	338,000	400,000
A0121T	Adhoc Relief Allowance 2013		120,000	74,000	120,000
A0122C	Adhoc Relief Allowance - 2015		100,000	46,000	100,000
A0122M	Adhoc Relief Allowance 2016		350,000	200,000	350,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	35,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		328,000	352,000	348,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>235,000</u>	<u>200,000</u>
001	Unattractive Area Allowance		200,000	235,000	200,000
A0123G	Ad-hoc Relief Allowance-2018		329,000	352,000	349,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>260,000</u></b>	<b><u>2,000</u></b>	<b><u>265,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>210,000</u>	<u>1,000</u>	<u>210,000</u>
001	Leave Salary		210,000	1,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>725,000</u></b>	<b><u>11,576,000</u></b>	<b><u>759,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>28,000</u></b>	<b><u>36,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		22,000	30,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>420,000</u></b>	<b><u>320,000</u></b>	<b><u>435,000</u></b>
A03303	Electricity		<u>220,000</u>	<u>100,000</u>	<u>225,000</u>
001	Electricity		220,000	100,000	225,000
A03304	Hot and Cold Weather Charges		200,000	220,000	210,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03603	Registration		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>236,000</u></b>	<b><u>11,170,000</u></b>	<b><u>247,000</u></b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>BD5052</b>	<b>District Food Controller Buner</b>				
A03805	Travelling Allowance		<u>125,000</u>	<u>160,000</u>	<u>130,000</u>
001	Travelling Allowance		125,000	160,000	130,000
A03806	Transportation of Goods		<u>1,000</u>	<u>10,900,000</u>	<u>2,000</u>
001	Transportation of Goods			10,900,000	1,000
002	Godown Expenses		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	110,000	115,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>31,000</b></u>	<u><b>40,000</b></u>	<u><b>36,000</b></u>
A03901	Stationery		<u>21,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery		21,000	30,000	25,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others		10,000	10,000	11,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>53,000</b></u>	<u><b>70,000</b></u>	<u><b>57,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>32,000</b></u>	<u><b>50,000</b></u>	<u><b>33,000</b></u>
A13001	Transport		<u>32,000</u>	<u>50,000</u>	<u>33,000</u>
001	Transport		32,000	50,000	33,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>12,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment		10,000	10,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>11,000</b></u>	<u><b>10,000</b></u>	<u><b>12,000</b></u>
A13201	Furniture and Fixture		11,000	10,000	12,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>BD5052</b>	<b>District Food Controller Buner</b>				
			<b>8,966,000</b>	<b>17,098,000</b>	<b>9,393,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>BM5041</b>	<b>District Food Controller Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>6,600,000</b></u>	<u><b>5,875,000</b></u>	<u><b>6,971,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>15</b>	<u><b>3,138,000</b></u>	<u><b>3,114,000</b></u>	<u><b>3,466,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>3</b>	<u><b>742,000</b></u>	<u><b>400,000</b></u>	<u><b>1,014,000</b></u>
A01101	Total Basic Pay Of Officer	2	3	<u>742,000</u>	<u>400,000</u>	<u>1,014,000</u>
A057	Assistant (BPS-16)	1	1	371,000		382,000
C082	Computer Operator (BPS-16)		1			250,000
D085	District Food Controller (BPS-16)	1	1	371,000		382,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<u><b>2,396,000</b></u>	<u><b>2,714,000</b></u>	<u><b>2,452,000</b></u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,396,000</u>	<u>2,714,000</u>	<u>2,452,000</u>
A104	Assistant Food Controller (BPS-14)	2	2	676,000		692,000
S035	Senior Clerk (BPS-14)	1	1	212,000		220,000
J013	Junior Clerk (BPS-11)	1	1	174,000		180,000
F030	Food Grain Inspector (BPS-07)	2	2	345,000		354,000
D112	Driver (BPS-06)		1			138,000
D112	Driver (BPS-04)	1		135,000		
C057	Chowkidar (BPS-03)	4	4	731,000		742,000
N005	Naib Qasid (BPS-03)	1	1	123,000		126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,462,000</b></u>	<u><b>2,761,000</b></u>	<u><b>3,505,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,202,000</b></u>	<u><b>2,710,000</b></u>	<u><b>3,240,000</b></u>
A01202	House Rent Allowance			570,000	370,000	570,000
A01203	Conveyance Allowance			580,000	450,000	580,000
A01207	Washing Allowance			4,000	7,400	4,000
A01208	Dress Allowance			4,000	7,200	4,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			360,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013			280,000	110,000	280,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BM5041 District Food Controller Battagram</b>					
A0122C Adhoc Relief Allowance - 2015			250,000	100,000	250,000
A0122M Adhoc Relief Allowance 2016			320,000	350,000	320,000
A0122Y Ad-hoc Relief Allowance 2017			314,000	350,000	333,000
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			314,000	400,000	333,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>260,000</b></u>	<u><b>51,000</b></u>	<u><b>265,000</b></u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>210,000</u>
001 Leave Salary			210,000	50,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>777,000</b></u>	<u><b>12,959,000</b></u>	<u><b>801,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>32,000</b></u>	<u><b>25,000</b></u>	<u><b>35,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			22,000	15,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>300,000</b></u>	<u><b>400,000</b></u>	<u><b>300,000</b></u>
A03303 Electricity			<u>200,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			200,000	50,000	100,000
A03304 Hot and Cold Weather Charges			100,000	350,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>372,000</b></u>	<u><b>12,461,000</b></u>	<u><b>387,000</b></u>
A03805 Travelling Allowance			<u>220,000</u>	<u>360,000</u>	<u>225,000</u>
001 Travelling Allowance			220,000	360,000	225,000
A03806 Transportation of Goods			<u>2,000</u>	<u>11,901,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	11,900,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	160,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BM5041 District Food Controller Battagram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>79,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Stationery			32,000	32,000	35,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Printing and publication			11,000	11,000	12,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Others			30,000	30,000	32,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>500,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>500,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>64,000</u></b>	<b><u>67,000</u></b>	<b><u>72,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>42,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A13001 Transport			<u>42,000</u>	<u>45,000</u>	<u>45,000</u>
001 Transport			42,000	45,000	45,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001 Machinery and Equipment			11,000	11,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>12,000</u></b>
A13201 Furniture and Fixture			11,000	11,000	12,000
<b>District Food Controller Battagram</b>			<b>8,441,000</b>	<b>19,401,000</b>	<b>8,844,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>HR4239</b>	<b>District Food Controller Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,283,000</u></b>	<b><u>10,862,600</u></b>	<b><u>11,784,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<b>35</b>	<b><u>6,075,000</u></b>	<b><u>6,383,500</u></b>	<b><u>6,504,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<b><u>682,000</u></b>	<b><u>814,000</u></b>	<b><u>959,000</u></b>
A01101	Total Basic Pay Of Officer		2	3	<u>682,000</u>	<u>814,000</u>	<u>959,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	1	1	311,000		322,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>32</b>	<b><u>5,393,000</u></b>	<b><u>5,569,500</u></b>	<b><u>5,545,000</u></b>
A01151	Total Basic Pay Other Staff		32	32	<u>4,873,000</u>	<u>5,568,500</u>	<u>4,994,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	496,000		512,000
S035	Senior Clerk	(BPS-14)	2	2	496,000		512,000
J013	Junior Clerk	(BPS-11)	2	2	372,000		384,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	19	19	2,332,000		2,384,000
N005	Naib Qasid	(BPS-03)	2	2	269,000		274,000
S162	Sweeper	(BPS-03)	1	1	123,000		126,000
A01152	Personal pay				520,000	1,000	551,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,208,000</u></b>	<b><u>4,479,100</u></b>	<b><u>5,280,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,738,000</u></b>	<b><u>4,378,100</u></b>	<b><u>4,805,000</u></b>
A01202	House Rent Allowance				990,000	919,300	990,000
A01203	Conveyance Allowance				970,000	823,900	970,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HR4239 District Food Controller Haripur</b>					
A01207 Washing Allowance			32,000	37,500	32,000
A01208 Dress Allowance			32,000	36,000	32,000
A0120D Integrated Allowance			13,000	10,800	13,000
A01217 Medical Allowance			690,000	603,000	690,000
A0121T Adhoc Relief Allowance 2013			140,000	114,200	140,000
A0122C Adhoc Relief Allowance - 2015			170,000	70,500	170,000
A0122M Adhoc Relief Allowance 2016			590,000	477,000	590,000
A0122Y Ad-hoc Relief Allowance 2017			555,000	647,000	589,000
A0123G Ad-hoc Relief Allowance-2018			556,000	638,900	589,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>470,000</u></b>	<b><u>101,000</u></b>	<b><u>475,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
001 Leave Salary			420,000	100,000	420,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>661,000</u></b>	<b><u>6,348,500</u></b>	<b><u>537,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>21,000</u></b>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			22,000	22,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>320,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03301 Gas			200,000	100,000	100,000
A03302 Water			10,000	10,000	10,000
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			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>222,000</u></b>	<b><u>6,031,000</u></b>	<b><u>232,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>200,000</u>	<u>125,000</u>
001 Travelling Allowance			120,000	200,000	125,000
A03806 Transportation of Goods			<u>2,000</u>	<u>5,701,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	5,700,000	1,000



NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HR4239 District Food Controller Haripur</b>					
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	80,000	55,000
A03809 CNG Charges (Govt)			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>86,000</u>	<u>64,500</u>	<u>64,000</u>
A03901 Stationery			<u>32,000</u>	<u>24,000</u>	<u>25,000</u>
001 Stationery			32,000	24,000	25,000
A03902 Printing and Publication			<u>22,000</u>	<u>16,500</u>	<u>15,000</u>
001 Printing and publication			22,000	16,500	15,000
A03970 Others			<u>32,000</u>	<u>24,000</u>	<u>24,000</u>
001 Others			32,000	24,000	24,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>213,900</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>213,900</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	213,900	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>102,000</u>	<u>85,000</u>	<u>85,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>45,000</u>	<u>50,000</u>
A13001 Transport			<u>60,000</u>	<u>45,000</u>	<u>50,000</u>
001 Transport			60,000	45,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			21,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			21,000	20,000	15,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

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**041401 FOOD (WHEAT)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>HR4239</b>	<b>District Food Controller Haripur</b>				
<b>District Food Controller Haripur</b>			<b>13,046,000</b>	<b>17,510,000</b>	<b>13,406,000</b>

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**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>SH5034</b>	<b>District Food Controller Shangla</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,198,000</u></b>	<b><u>5,267,000</u></b>	<b><u>5,568,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>14</b>	<b><u>2,812,000</u></b>	<b><u>3,153,000</u></b>	<b><u>3,143,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<b><u>742,000</u></b>	<b><u>874,000</u></b>	<b><u>1,019,000</u></b>
A01101	Total Basic Pay Of Officer		2	3	<u>742,000</u>	<u>874,000</u>	<u>1,019,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,070,000</u></b>	<b><u>2,279,000</u></b>	<b><u>2,124,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,070,000</u>	<u>2,279,000</u>	<u>2,124,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	616,000		632,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	1	1	198,000		204,000
F030	Food Grain Inspector	(BPS-09)	2	2	370,000		380,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	3	3	368,000		376,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,386,000</u></b>	<b><u>2,114,000</u></b>	<b><u>2,425,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,231,000</u></b>	<b><u>2,063,000</u></b>	<b><u>2,265,000</u></b>
A01202	House Rent Allowance				450,000	310,000	450,000
A01203	Conveyance Allowance				430,000	346,000	430,000
A01207	Washing Allowance				10,000	5,400	10,000
A01208	Dress Allowance				6,000	4,400	6,000
A0120D	Integrated Allowance				5,000	1,000	5,000
A01217	Medical Allowance				217,000	231,000	217,000
A0121T	Adhoc Relief Allowance 2013				90,000	58,100	90,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SH5034 District Food Controller Shangla</b>					
A0122C Adhoc Relief Allowance - 2015			90,000	48,100	90,000
A0122M Adhoc Relief Allowance 2016			220,000	251,000	220,000
A0122Y Ad-hoc Relief Allowance 2017			281,000	318,000	298,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>172,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			150,000	172,000	150,000
A0123G Ad-hoc Relief Allowance-2018			282,000	318,000	299,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>155,000</b></u>	<u><b>51,000</b></u>	<u><b>160,000</b></u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>105,000</u>	<u>50,000</u>	<u>105,000</u>
001 Leave Salary			105,000	50,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>973,000</b></u>	<u><b>15,794,000</b></u>	<u><b>1,007,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>	<u><b>31,000</b></u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			22,000	22,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>500,000</b></u>	<u><b>420,000</b></u>	<u><b>320,000</b></u>
A03303 Electricity			<u>400,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			400,000	200,000	200,000
A03304 Hot and Cold Weather Charges			100,000	220,000	120,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>100,000</b></u>	<u><b>280,000</b></u>	<u><b>280,000</b></u>
A03402 Rent for Office Building			100,000	280,000	280,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>292,000</b></u>	<u><b>14,999,000</b></u>	<u><b>317,000</b></u>
A03805 Travelling Allowance			<u>130,000</u>	<u>350,000</u>	<u>150,000</u>
001 Travelling Allowance			130,000	350,000	150,000
A03806 Transportation of Goods			<u>2,000</u>	<u>14,479,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	14,479,000	1,000
002 Godown Expenses			1,000		1,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>SH5034</b>	<b>District Food Controller Shangla</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>170,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	170,000	165,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>53,000</u>	<u>67,000</u>	<u>59,000</u>
A03901	Stationery			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery			18,000	30,000	20,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Printing and publication			11,000	11,000	12,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Advertising and Publicity			11,000	11,000	12,000
A03970	Others			<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			13,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>200,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>	<u>200,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	200,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>64,000</u>	<u>72,000</u>	<u>69,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>42,000</u>	<u>50,000</u>	<u>45,000</u>
A13001	Transport			<u>42,000</u>	<u>50,000</u>	<u>45,000</u>
001	Transport			42,000	50,000	45,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Machinery and Equipment			11,000	11,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			11,000	11,000	12,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>SH5034</b>	<b>District Food Controller Shangla</b>				
District Food Controller Shangla			7,235,000	21,333,000	7,644,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>KD4003</b>	<b>District Food Controller Kohistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>8,010,000</b></u>	<u><b>7,247,000</b></u>	<u><b>8,424,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>23</b>	<u><b>4,243,000</b></u>	<u><b>4,165,000</b></u>	<u><b>4,601,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<u><b>742,000</b></u>	<u><b>586,000</b></u>	<u><b>1,019,000</b></u>
A01101	Total Basic Pay Of Officer		2	3	<u>742,000</u>	<u>586,000</u>	<u>1,019,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<u><b>3,501,000</b></u>	<u><b>3,579,000</b></u>	<u><b>3,582,000</b></u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,488,000</u>	<u>3,578,000</u>	<u>3,568,000</u>
A104	Assistant Food Controller	(BPS-14)	1	1	248,000		256,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	3	3	738,000		756,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	124,000		128,000
D112	Driver	(BPS-06)		1			126,000
D112	Driver	(BPS-04)	1		123,000		
C057	Chowkidar	(BPS-03)	7	7	979,000		998,000
N005	Naib Qasid	(BPS-03)	2	2	269,000		274,000
S162	Sweeper	(BPS-03)	2	2	269,000		274,000
A01152	Personal pay				13,000	1,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,767,000</b></u>	<u><b>3,082,000</b></u>	<u><b>3,823,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,507,000</b></u>	<u><b>3,001,000</b></u>	<u><b>3,558,000</b></u>
A01202	House Rent Allowance				540,000	417,900	540,000
A01203	Conveyance Allowance				560,000	522,400	560,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>KD4003</b>	<b>District Food Controller Kohistan</b>				
A01207	Washing Allowance		6,000	3,600	6,000
A01208	Dress Allowance		6,000	3,600	6,000
A0120D	Integrated Allowance		8,000	5,400	8,000
A01217	Medical Allowance		440,000	376,200	440,000
A0121T	Adhoc Relief Allowance 2013		140,000	78,700	140,000
A0122C	Adhoc Relief Allowance - 2015		120,000	54,800	120,000
A0122M	Adhoc Relief Allowance 2016		440,000	328,700	440,000
A0122Y	Ad-hoc Relief Allowance 2017		424,000	408,700	450,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>398,000</u>	<u>400,000</u>
001	Unattractive Area Allowance		400,000	398,000	400,000
A0123G	Ad-hoc Relief Allowance-2018		423,000	403,000	448,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>260,000</b></u>	<u><b>81,000</b></u>	<u><b>265,000</b></u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>210,000</u>	<u>80,000</u>	<u>210,000</u>
001	Leave Salary		210,000	80,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,156,000</b></u>	<u><b>1,279,000</b></u>	<u><b>962,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>26,000</b></u>	<u><b>40,000</b></u>	<u><b>35,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		21,000	35,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>400,000</b></u>	<u><b>420,000</b></u>	<u><b>330,000</b></u>
A03303	Electricity		<u>200,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		200,000	130,000	130,000
A03304	Hot and Cold Weather Charges		200,000	290,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>400,000</b></u>	<u><b>270,000</b></u>	<u><b>270,000</b></u>
A03404	Rent for other building		400,000	270,000	270,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>262,000</b></u>	<u><b>492,000</b></u>	<u><b>267,000</b></u>



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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KD4003 District Food Controller Kohistan</b>					
A03805 Travelling Allowance			<u>110,000</u>	<u>280,000</u>	<u>110,000</u>
001 Travelling Allowance			110,000	280,000	110,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			<u>150,000</u>	<u>210,000</u>	<u>155,000</u>
001 POL Charges A. planes H. coptors S. cars for Generator			150,000	210,000	155,000
<b>A039 TOTAL GENERAL</b>			<u><b>68,000</b></u>	<u><b>57,000</b></u>	<u><b>60,000</b></u>
A03901 Stationery			<u>22,000</u>	<u>25,000</u>	<u>23,000</u>
001 Stationery			22,000	25,000	23,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			20,000	1,000	10,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
001 Others			15,000	20,000	16,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>500,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>500,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>87,000</b></u>	<u><b>97,000</b></u>	<u><b>91,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>60,000</b></u>	<u><b>70,000</b></u>	<u><b>62,000</b></u>
A13001 Transport			<u>60,000</u>	<u>70,000</u>	<u>62,000</u>
001 Transport			60,000	70,000	62,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>16,000</b></u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Machinery and Equipment			15,000	15,000	16,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>KD4003</b>	<b>District Food Controller Kohistan</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		12,000	12,000	13,000
<b>District Food Controller Kohistan</b>			<b>10,253,000</b>	<b>9,123,000</b>	<b>10,477,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>KK4026</b>	<b>District Food Controller Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>9,790,000</b></u>	<u><b>9,488,000</b></u>	<u><b>10,248,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>33</b>	<u><b>5,378,000</b></u>	<u><b>5,685,000</b></u>	<u><b>5,767,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<u><b>862,000</b></u>	<u><b>831,000</b></u>	<u><b>1,139,000</b></u>
A01101	Total Basic Pay Of Officer		2	3	<u>862,000</u>	<u>831,000</u>	<u>1,139,000</u>
D085	District Food Controller	(BPS-17)	1	1	491,000		507,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>30</b>	<u><b>4,516,000</b></u>	<u><b>4,854,000</b></u>	<u><b>4,628,000</b></u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>4,516,000</u>	<u>4,854,000</u>	<u>4,628,000</u>
A104	Assistant Food Controller	(BPS-14)	1	1	260,000		268,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	4	4	625,000		650,000
F030	Food Grain Inspector	(BPS-09)	2	2	418,000		428,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	16	16	2,084,000		2,128,000
N005	Naib Qasid	(BPS-03)	2	2	317,000		322,000
S162	Sweeper	(BPS-03)	2	2	269,000		274,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,412,000</b></u>	<u><b>3,803,000</b></u>	<u><b>4,481,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,732,000</b></u>	<u><b>3,752,000</b></u>	<u><b>3,796,000</b></u>
A01202	House Rent Allowance				615,000	620,000	615,000
A01203	Conveyance Allowance				700,000	748,000	700,000
A01207	Washing Allowance				40,000	35,000	40,000
A01208	Dress Allowance				40,000	32,500	40,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KK4026 District Food Controller Karak</b>					
A0120D Integrated Allowance			10,000	6,000	10,000
A01217 Medical Allowance			510,000	552,000	510,000
A0121T Adhoc Relief Allowance 2013			130,000	131,000	130,000
A0122C Adhoc Relief Allowance - 2015			110,000	88,500	110,000
A0122M Adhoc Relief Allowance 2016			500,000	439,000	500,000
A0122Y Ad-hoc Relief Allowance 2017			538,000	554,000	570,000
A0123G Ad-hoc Relief Allowance-2018			539,000	546,000	571,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>680,000</u></b>	<b><u>51,000</u></b>	<b><u>685,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>630,000</u>	<u>50,000</u>	<u>630,000</u>
001 Leave Salary			630,000	50,000	630,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,646,000</u></b>	<b><u>3,559,000</u></b>	<b><u>1,145,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>20,000</u></b>	<b><u>21,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			22,000	14,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,226,000</u></b>	<b><u>499,000</u></b>	<b><u>727,000</u></b>
A03301 Gas			200,000	1,000	200,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			<u>1,000,000</u>	<u>472,000</u>	<u>500,000</u>
001 Electricity			1,000,000	472,000	500,000
A03304 Hot and Cold Weather Charges			15,000	15,000	16,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>309,000</u></b>	<b><u>2,957,000</u></b>	<b><u>314,000</u></b>
A03805 Travelling Allowance			<u>155,000</u>	<u>255,000</u>	<u>160,000</u>
001 Travelling Allowance			155,000	255,000	160,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,550,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	2,550,000	1,000
002 Godown Expenses			1,000		1,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>KK4026</b>	<b>District Food Controller Karak</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			152,000	152,000	152,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03901	Stationery			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001	Stationery			41,000	41,000	41,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Printing and publication			22,000	22,000	22,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>113,000</u>	<u>113,000</u>	<u>72,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>62,000</u>	<u>62,000</u>	<u>40,000</u>
A13001	Transport			<u>62,000</u>	<u>62,000</u>	<u>40,000</u>
001	Transport			62,000	62,000	40,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KK4026 District Food Controller Karak</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
<b>District Food Controller Karak</b>			<b>12,551,000</b>	<b>13,163,000</b>	<b>12,467,000</b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>KT4292</b>	<b>District Food Controller Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,804,000</u></b>	<b><u>14,936,000</u></b>	<b><u>14,345,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>42</b>	<b>43</b>	<b><u>7,665,000</u></b>	<b><u>9,202,000</u></b>	<b><u>8,111,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<b><u>1,313,000</u></b>	<b><u>1,201,000</u></b>	<b><u>1,601,000</u></b>
A01101	Total Basic Pay Of Officer		3	4	<u>1,292,000</u>	<u>1,200,000</u>	<u>1,579,000</u>
D085	District Food Controller	(BPS-17)	1	1	611,000		627,000
A057	Assistant	(BPS-16)	2	2	681,000		702,000
C082	Computer Operator	(BPS-16)		1			250,000
A01103	Special Pay				21,000	1,000	22,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<b>39</b>	<b><u>6,352,000</u></b>	<b><u>8,001,000</u></b>	<b><u>6,510,000</u></b>
A01151	Total Basic Pay Other Staff		39	39	<u>6,222,000</u>	<u>8,000,000</u>	<u>6,372,000</u>
A104	Assistant Food Controller	(BPS-14)	3	3	865,000		890,000
S035	Senior Clerk	(BPS-14)	3	3	745,000		770,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	244,000		248,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	27	27	3,314,000		3,388,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		174,000
A01152	Personal pay				130,000	1,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,139,000</u></b>	<b><u>5,734,000</u></b>	<b><u>6,234,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,663,000</u></b>	<b><u>5,632,000</u></b>	<b><u>5,753,000</u></b>
A01202	House Rent Allowance				900,000	830,000	900,000
A01203	Conveyance Allowance				1,000,000	1,100,000	1,000,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4292 District Food Controller Kohat</b>					
A01207 Washing Allowance			50,000	45,000	50,000
A01208 Dress Allowance			50,000	45,000	50,000
A0120D Integrated Allowance			10,000	7,000	10,000
A01217 Medical Allowance			800,000	800,000	800,000
A0121T Adhoc Relief Allowance 2013			200,000	180,000	200,000
A0122C Adhoc Relief Allowance - 2015			150,000	125,000	150,000
A0122M Adhoc Relief Allowance 2016			1,000,000	700,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017			751,000	900,000	796,000
A0123G Ad-hoc Relief Allowance-2018			752,000	900,000	797,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>476,000</u></b>	<b><u>102,000</u></b>	<b><u>481,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01277 Contingent Paid Staff			6,000	1,000	6,000
A01278 Leave Salary			<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
001 Leave Salary			420,000	100,000	420,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,060,000</u></b>	<b><u>584,000</u></b>	<b><u>588,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			21,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>630,000</u></b>	<b><u>265,000</u></b>	<b><u>265,000</u></b>
A03301 Gas			110,000	50,000	50,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			500,000	200,000	200,000
A03304 Hot and Cold Weather Charges			15,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>344,000</u></b>	<b><u>243,000</u></b>	<b><u>247,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	100,000	100,000
A03806 Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>KT4292</b>	<b>District Food Controller Kohat</b>					
001	Transportation of Goods			1,000	1,000	1,000
002	Godown Expenses			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>142,000</u>	<u>142,000</u>	<u>145,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			142,000	142,000	145,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>59,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			21,000	20,000	20,000
A03902	Printing and Publication			<u>22,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication			22,000	15,000	15,000
A03970	Others			<u>16,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			16,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>520,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>	<u>520,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	520,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>92,000</u>	<u>60,000</u>	<u>60,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport			50,000	30,000	30,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>22,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			22,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			20,000	15,000	15,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>KT4292</b>	<b>District Food Controller Kohat</b>				
District Food Controller Kohat			15,956,000	16,100,000	15,993,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>MA4232</b>	<b>District Food Controller Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,190,000</u></b>	<b><u>12,280,000</u></b>	<b><u>13,699,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>39</b>	<b><u>6,926,000</u></b>	<b><u>7,545,700</u></b>	<b><u>7,348,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<b><u>1,160,000</u></b>	<b><u>1,271,700</u></b>	<b><u>1,447,000</u></b>
A01101	Total Basic Pay Of Officer		3	4	<u>1,160,000</u>	<u>1,271,700</u>	<u>1,447,000</u>
D085	District Food Controller	(BPS-17)	1	1	611,000		627,000
A057	Assistant	(BPS-16)	2	2	549,000		570,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>35</b>	<b><u>5,766,000</u></b>	<b><u>6,274,000</u></b>	<b><u>5,901,000</u></b>
A01151	Total Basic Pay Other Staff		35	35	<u>5,636,000</u>	<u>6,273,000</u>	<u>5,763,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	616,000		632,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	3	3	738,000		756,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	22	22	2,797,000		2,857,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
S162	Sweeper	(BPS-03)	2	2	305,000		310,000
A01152	Personal pay				130,000	1,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,264,000</u></b>	<b><u>4,734,300</u></b>	<b><u>6,351,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,689,000</u></b>	<b><u>4,698,300</u></b>	<b><u>5,771,000</u></b>
A01202	House Rent Allowance				1,065,000	744,300	1,065,000
A01203	Conveyance Allowance				1,110,000	843,600	1,110,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MA4232 District Food Controller Manshehra</b>					
A01207 Washing Allowance			42,000	43,400	42,000
A01208 Dress Allowance			42,000	43,400	42,000
A0120D Integrated Allowance			12,000	5,400	12,000
A01217 Medical Allowance			857,000	667,000	857,000
A0121T Adhoc Relief Allowance 2013			230,000	141,000	230,000
A0122C Adhoc Relief Allowance - 2015			187,000	99,200	187,000
A0122M Adhoc Relief Allowance 2016			760,000	601,000	760,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			679,000	747,000	720,000
A0123G Ad-hoc Relief Allowance-2018			681,000	739,000	722,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>575,000</u></b>	<b><u>36,000</u></b>	<b><u>580,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>525,000</u>	<u>35,000</u>	<u>525,000</u>
001 Leave Salary			525,000	35,000	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,001,000</u></b>	<b><u>21,478,000</u></b>	<b><u>963,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>33,000</u></b>	<b><u>31,000</u></b>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			20,000	18,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>477,000</u></b>	<b><u>450,000</u></b>	<b><u>420,000</u></b>
A03301 Gas			152,000	170,000	160,000
A03303 Electricity			<u>310,000</u>	<u>200,000</u>	<u>210,000</u>
001 Electricity			310,000	200,000	210,000
A03304 Hot and Cold Weather Charges			15,000	80,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>359,000</u></b>	<b><u>20,872,000</u></b>	<b><u>372,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>320,000</u>	<u>225,000</u>
001 Travelling Allowance			220,000	320,000	225,000
A03806 Transportation of Goods			<u>2,000</u>	<u>20,400,000</u>	<u>2,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>MA4232</b>	<b>District Food Controller Manshehra</b>					
001	Transportation of Goods			1,000	20,400,000	1,000
002	Godown Expenses			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>85,000</u>	<u>100,000</u>	<u>90,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			85,000	100,000	90,000
A03809	CNG Charges (Govt)			52,000	52,000	55,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>135,000</u>	<u>123,000</u>	<u>140,000</u>
A03901	Stationery			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
001	Stationery			62,000	62,000	65,000
A03902	Printing and Publication			<u>22,000</u>	<u>23,000</u>	<u>23,000</u>
001	Printing and publication			22,000	23,000	23,000
A03907	Advertising & Publicity			<u>21,000</u>	<u>1,000</u>	<u>20,000</u>
001	Advertising and Publicity			21,000	1,000	20,000
A03970	Others			<u>30,000</u>	<u>37,000</u>	<u>32,000</u>
001	Others			30,000	37,000	32,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>613,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>	<u>613,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	613,000	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture & Fixture			200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>74,000</u>	<u>132,000</u>	<u>79,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>32,000</u>	<u>90,000</u>	<u>35,000</u>
A13001	Transport			<u>32,000</u>	<u>90,000</u>	<u>35,000</u>
001	Transport			32,000	90,000	35,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MA4232 District Food Controller Mansehra</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
001 Machinery and Equipment			31,000	31,000	32,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
<b>District Food Controller Mansehra</b>			<b>15,465,000</b>	<b>34,703,000</b>	<b>15,941,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>MD4186</b>	<b>District Food Controller Dargai Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,154,000</u></b>	<b><u>13,790,000</u></b>	<b><u>14,664,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>38</u></b>	<b><u>39</u></b>	<b><u>7,350,000</u></b>	<b><u>8,122,000</u></b>	<b><u>7,767,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>4</u></b>	<b><u>1,472,000</u></b>	<b><u>1,259,000</u></b>	<b><u>1,759,000</u></b>
A01101	Total Basic Pay Of Officer		3	4	<u>1,472,000</u>	<u>1,259,000</u>	<u>1,759,000</u>
D085	District Food Controller	(BPS-17)	1	1	731,000		747,000
A057	Assistant	(BPS-16)	2	2	741,000		762,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>35</u></b>	<b><u>35</u></b>	<b><u>5,878,000</u></b>	<b><u>6,863,000</u></b>	<b><u>6,008,000</u></b>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>5,852,000</u>	<u>6,862,000</u>	<u>5,980,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	688,000		704,000
S035	Senior Clerk	(BPS-14)	1	1	380,000		388,000
J013	Junior Clerk	(BPS-11)	3	3	738,000		756,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	23	23	2,943,000		3,006,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		174,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				26,000	1,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,804,000</u></b>	<b><u>5,668,000</u></b>	<b><u>6,897,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,229,000</u></b>	<b><u>5,467,000</u></b>	<b><u>6,317,000</u></b>
A01202	House Rent Allowance				975,000	764,000	975,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>MD4186</b>	<b>District Food Controller Dargai Malakand</b>				
A01203	Conveyance Allowance		1,100,000	943,000	1,100,000
A01207	Washing Allowance		50,000	43,600	50,000
A01208	Dress Allowance		50,000	42,000	50,000
A0120D	Integrated Allowance		6,000	5,400	6,000
A01217	Medical Allowance		820,000	666,000	820,000
A0121T	Adhoc Relief Allowance 2013		240,000	168,000	240,000
A0122C	Adhoc Relief Allowance - 2015		180,000	113,500	180,000
A0122M	Adhoc Relief Allowance 2016		830,000	638,000	830,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	19,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		733,000	796,000	777,000
A01233	Unattractive Area Allowance		<u>500,000</u>	<u>472,500</u>	<u>500,000</u>
001	Unattractive Area Allowance		500,000	472,500	500,000
A0123G	Ad-hoc Relief Allowance-2018		733,000	796,000	777,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>575,000</u></b>	<b><u>201,000</u></b>	<b><u>580,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>525,000</u>	<u>200,000</u>	<u>525,000</u>
001	Leave Salary		525,000	200,000	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,112,000</u></b>	<b><u>27,439,000</u></b>	<b><u>1,154,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>30,000</u></b>	<b><u>28,000</u></b>
A03201	Postage and Telegraph		8,000	12,000	10,000
A03202	Telephone and Trunk Call		17,000	18,000	18,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>654,000</u></b>	<b><u>1,004,000</u></b>	<b><u>674,000</u></b>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
A03304	Hot and Cold Weather Charges		250,000	600,000	270,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>2,000</u></b>	<b><u>10,000</u></b>



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MD4186 District Food Controller Dargai Malakand</b>					
A03603 Registration			10,000	2,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>362,000</u>	<u>26,340,000</u>	<u>377,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>350,000</u>	<u>230,000</u>
001 Travelling Allowance			220,000	350,000	230,000
A03806 Transportation of Goods			<u>2,000</u>	<u>25,850,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	25,850,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>140,000</u>	<u>145,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	145,000
<b>A039 TOTAL GENERAL</b>			<u>61,000</u>	<u>63,000</u>	<u>65,000</u>
A03901 Stationery			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
001 Stationery			27,000	27,000	28,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Printing and publication			11,000	11,000	12,000
A03970 Others			<u>23,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			23,000	25,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,200,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>72,000</u>	<u>72,000</u>	<u>74,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MD4186 District Food Controller Dargai Malakand</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Machinery and Equipment			11,000	11,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
<b>District Food Controller Dargai Malakand</b>			<b>16,338,000</b>	<b>42,501,000</b>	<b>16,892,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>MR4274</b>	<b>District Food Controller Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,419,000</u></b>	<b><u>16,042,600</u></b>	<b><u>15,986,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>49</b>	<b>50</b>	<b><u>8,758,000</u></b>	<b><u>9,597,000</u></b>	<b><u>9,215,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<b><u>1,280,000</u></b>	<b><u>1,366,000</u></b>	<b><u>1,567,000</u></b>
A01101	Total Basic Pay Of Officer		3	4	<u>1,280,000</u>	<u>1,366,000</u>	<u>1,567,000</u>
D085	District Food Controller	(BPS-17)	1	1	731,000		747,000
A057	Assistant	(BPS-16)	2	2	549,000		570,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>46</b>	<b>46</b>	<b><u>7,478,000</u></b>	<b><u>8,231,000</u></b>	<b><u>7,648,000</u></b>
A01151	Total Basic Pay Other Staff		46	46	<u>7,452,000</u>	<u>8,230,000</u>	<u>7,620,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	556,000		572,000
S035	Senior Clerk	(BPS-14)	2	2	556,000		572,000
J013	Junior Clerk	(BPS-11)	4	4	985,000		1,010,000
F030	Food Grain Inspector	(BPS-09)	3	3	735,000		750,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	28	28	3,556,000		3,632,000
N005	Naib Qasid	(BPS-03)	3	3	404,000		412,000
S162	Sweeper	(BPS-03)	2	2	365,000		370,000
A01152	Personal pay				26,000	1,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,661,000</u></b>	<b><u>6,445,600</u></b>	<b><u>6,771,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,296,000</u></b>	<b><u>6,260,000</u></b>	<b><u>6,401,000</u></b>
A01202	House Rent Allowance				915,000	956,000	915,000
A01203	Conveyance Allowance				1,200,000	1,191,000	1,200,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>MR4274</b>	<b>District Food Controller Mardan</b>				
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		20,000	20,000	20,000
A01217	Medical Allowance		900,000	860,000	900,000
A0121T	Adhoc Relief Allowance 2013		300,000	200,000	300,000
A0122C	Adhoc Relief Allowance - 2015		180,000	133,000	180,000
A0122M	Adhoc Relief Allowance 2016		900,000	805,000	900,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	1,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		873,000	987,000	925,000
A0123G	Ad-hoc Relief Allowance-2018		876,000	987,000	929,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>365,000</u></b>	<b><u>185,600</u></b>	<b><u>370,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>125,600</u>	<u>55,000</u>
001	Medical Charges		50,000	125,600	55,000
A01278	Leave Salary		<u>315,000</u>	<u>60,000</u>	<u>315,000</u>
001	Leave Salary		315,000	60,000	315,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,109,000</u></b>	<b><u>12,938,400</u></b>	<b><u>1,057,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,000</u></b>	<b><u>25,000</u></b>	<b><u>27,000</u></b>
A03201	Postage and Telegraph		11,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	20,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>515,000</u></b>	<b><u>515,000</u></b>	<b><u>516,000</u></b>
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		15,000	15,000	16,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>332,000</u></b>	<b><u>12,266,400</u></b>	<b><u>332,000</u></b>
A03805	Travelling Allowance		<u>170,000</u>	<u>161,400</u>	<u>170,000</u>
001	Travelling Allowance		170,000	161,400	170,000
A03806	Transportation of Goods		<u>2,000</u>	<u>12,000,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	12,000,000	1,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4274 District Food Controller Mardan</b>					
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>105,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	105,000	160,000
<b>A039 TOTAL GENERAL</b>			<u>231,000</u>	<u>132,000</u>	<u>182,000</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>31,000</u>	<u>31,000</u>	<u>32,000</u>
001 Printing and publication			31,000	31,000	32,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	1,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>76,000</u>	<u>76,000</u>	<u>78,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Machinery and Equipment			15,000	15,000	16,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

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**041401 FOOD (WHEAT)**

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

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>		<b>Rs</b>		<b>Rs</b>
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				

**MR4274 District Food Controller Mardan**

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<b>District Food Controller Mardan</b>	<b>17,604,000</b>	<b>29,058,000</b>	<b>18,121,000</b>
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**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>NR4168</b>	<b>Storage and Enforcement Officer Azakhel</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>35,659,000</b></u>	<u><b>36,735,000</b></u>	<u><b>36,387,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>133</b>	<b>133</b>	<u><b>17,443,000</b></u>	<u><b>21,723,200</b></u>	<u><b>17,957,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<u><b>1,483,000</b></u>	<u><b>1,270,000</b></u>	<u><b>1,766,000</b></u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,472,000</u>	<u>1,270,000</u>	<u>1,754,000</u>
S121	Storage & Enforcement Officer	(BPS-17)		1			862,000
A057	Assistant	(BPS-16)	2	2	621,000		642,000
C082	Computer Operator	(BPS-16)		1			250,000
S121	Storage & Enforcement Officer	(BPS-16)	1		851,000		
A01103	Special Pay				11,000		12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>130</b>	<b>129</b>	<u><b>15,960,000</b></u>	<u><b>20,453,200</b></u>	<u><b>16,191,000</b></u>
A01151	Total Basic Pay Other Staff		130	129	<u>15,934,000</u>	<u>20,452,200</u>	<u>16,163,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	616,000		632,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			150,000
E019	Electrician	(BPS-05)	1	1	148,000		152,000
W065	Wage Operator	(BPS-05)	1		148,000		
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	110	110	12,421,000		12,721,000
M010	Mali	(BPS-03)	2	2	245,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	245,000		250,000
S162	Sweeper	(BPS-03)	6	6	808,000		824,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>NR4168</b>	<b>Storage and Enforcement Officer Azakhel</b>					
A01152	Personal pay			26,000	1,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,216,000</u></b>	<b><u>15,011,800</u></b>	<b><u>18,430,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>17,641,000</u></b>	<b><u>14,860,800</u></b>	<b><u>17,850,000</u></b>
A01202	House Rent Allowance			4,500,000	2,296,000	4,500,000
A01203	Conveyance Allowance			4,000,000	2,873,000	4,000,000
A01207	Washing Allowance			200,000	210,600	200,000
A01208	Dress Allowance			200,000	210,600	200,000
A0120D	Integrated Allowance			8,000	10,800	8,000
A01217	Medical Allowance			2,800,000	2,306,700	2,800,000
A0121T	Adhoc Relief Allowance 2013			650,000	506,900	650,000
A0122C	Adhoc Relief Allowance - 2015			900,000	357,200	900,000
A0122M	Adhoc Relief Allowance 2016			900,000	1,758,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017			1,740,000	2,165,000	1,844,000
A0123G	Ad-hoc Relief Allowance-2018			1,743,000	2,166,000	1,848,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>575,000</u></b>	<b><u>151,000</u></b>	<b><u>580,000</u></b>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges			50,000	1,000	55,000
A01278	Leave Salary			<u>525,000</u>	<u>150,000</u>	<u>525,000</u>
001	Leave Salary			525,000	150,000	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,022,000</u></b>	<b><u>20,573,000</u></b>	<b><u>962,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>12,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph			8,000	1,000	5,000
A03202	Telephone and Trunk Call			20,000	11,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>720,000</u></b>	<b><u>709,000</u></b>	<b><u>650,000</u></b>
A03303	Electricity			<u>600,000</u>	<u>409,000</u>	<u>500,000</u>
001	Electricity			600,000	409,000	500,000
A03304	Hot and Cold Weather Charges			120,000	300,000	150,000



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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4168 Storage and Enforcement Officer Azakhel</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>222,000</u>	<u>19,800,000</u>	<u>232,000</u>
A03805 Travelling Allowance			<u>155,000</u>	<u>250,000</u>	<u>160,000</u>
001 Travelling Allowance			155,000	250,000	160,000
A03806 Transportation of Goods			<u>2,000</u>	<u>19,500,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	19,500,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>50,000</u>	<u>70,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			65,000	50,000	70,000
<b>A039 TOTAL GENERAL</b>			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
001 Stationery			25,000	25,000	26,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Printing and publication			11,000	11,000	12,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
001 Others			16,000	16,000	17,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	600,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>67,000</u>	<u>67,000</u>	<u>71,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001 Transport			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
001 Transport			45,000	45,000	47,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Machinery and Equipment			11,000	11,000	12,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>NR4168</b>	<b>Storage and Enforcement Officer Azakhel</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		11,000	11,000	12,000
<b>Storage and Enforcement Officer Azakhel</b>			<b>37,748,000</b>	<b>57,975,000</b>	<b>38,420,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>NR4167</b>	<b>District Food Controller Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,718,000</u></b>	<b><u>11,365,000</u></b>	<b><u>12,211,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>34</b>	<b><u>6,548,000</u></b>	<b><u>7,004,000</u></b>	<b><u>6,958,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<b><u>1,061,000</u></b>	<b><u>1,241,000</u></b>	<b><u>1,349,000</u></b>
A01101	Total Basic Pay Of Officer		3	4	<u>1,040,000</u>	<u>1,240,000</u>	<u>1,327,000</u>
D085	District Food Controller	(BPS-17)	1	1	491,000		507,000
A057	Assistant	(BPS-16)	2	2	549,000		570,000
C082	Computer Operator	(BPS-16)		1			250,000
A01103	Special Pay				21,000	1,000	22,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>30</b>	<b><u>5,487,000</u></b>	<b><u>5,763,000</u></b>	<b><u>5,609,000</u></b>
A01151	Total Basic Pay Other Staff		30	30	<u>5,435,000</u>	<u>5,762,000</u>	<u>5,554,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	496,000		512,000
S035	Senior Clerk	(BPS-14)	2	2	496,000		512,000
J013	Junior Clerk	(BPS-11)	3	3	738,000		756,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			234,000
D112	Driver	(BPS-04)	1		231,000		
C057	Chowkidar	(BPS-03)	15	15	2,201,000		2,242,000
N005	Naib Qasid	(BPS-03)	3	3	488,000		496,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				52,000	1,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,170,000</u></b>	<b><u>4,361,000</u></b>	<b><u>5,253,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,836,000</u></b>	<b><u>4,300,000</u></b>	<b><u>4,914,000</u></b>
A01202	House Rent Allowance				840,000	678,500	840,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4167 District Food Controller Nowshera</b>					
A01203 Conveyance Allowance			960,000	831,000	960,000
A01207 Washing Allowance			33,000	30,600	33,000
A01208 Dress Allowance			32,000	28,800	32,000
A0120D Integrated Allowance			22,000	10,800	22,000
A01217 Medical Allowance			640,000	577,900	640,000
A0121T Adhoc Relief Allowance 2013			220,000	130,900	220,000
A0122C Adhoc Relief Allowance - 2015			140,000	91,300	140,000
A0122M Adhoc Relief Allowance 2016			640,000	519,000	640,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	1,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			648,000	700,100	687,000
A0123G Ad-hoc Relief Allowance-2018			649,000	700,100	688,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>334,000</u></b>	<b><u>61,000</u></b>	<b><u>339,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>284,000</u>	<u>60,000</u>	<u>284,000</u>
001 Leave Salary			284,000	60,000	284,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>774,000</u></b>	<b><u>11,257,000</u></b>	<b><u>712,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>450,000</u></b>	<b><u>420,000</u></b>	<b><u>370,000</u></b>
A03303 Electricity			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			400,000	300,000	300,000
A03304 Hot and Cold Weather Charges			50,000	120,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>248,000</u></b>	<b><u>10,750,000</u></b>	<b><u>257,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>200,000</u>	<u>125,000</u>
001 Travelling Allowance			120,000	200,000	125,000
A03806 Transportation of Goods			<u>2,000</u>	<u>10,400,000</u>	<u>2,000</u>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>NR4167</b>	<b>District Food Controller Nowshera</b>					
001	Transportation of Goods			1,000	10,400,000	1,000
002	Godown Expenses			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>126,000</u>	<u>150,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			126,000	150,000	130,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>49,000</u>	<u>60,000</u>	<u>53,000</u>
A03901	Stationery			<u>23,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery			23,000	30,000	25,000
A03902	Printing and Publication			<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
001	Printing and publication			11,000	15,000	12,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001	Others			15,000	15,000	16,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>105,000</u>	<u>84,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>45,000</u>	<u>80,000</u>	<u>48,000</u>
A13001	Transport			<u>45,000</u>	<u>80,000</u>	<u>48,000</u>
001	Transport			45,000	80,000	48,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>10,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>10,000</u>	<u>19,000</u>
001	Machinery and Equipment			18,000	10,000	19,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	15,000	17,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

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**041401 FOOD (WHEAT)**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>NR4167</b>	<b>District Food Controller Nowshera</b>				
<b>District Food Controller Nowshera</b>			<b>13,572,000</b>	<b>22,728,000</b>	<b>14,007,000</b>

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**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR4451</b>	<b>Secretary Food</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,431,000</u></b>	<b><u>27,376,000</u></b>	<b><u>40,097,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>56</u></b>	<b><u>56</u></b>	<b><u>17,087,000</u></b>	<b><u>12,215,000</u></b>	<b><u>17,576,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>10,253,000</u></b>	<b><u>8,387,000</u></b>	<b><u>10,602,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>10,143,000</u>	<u>8,326,400</u>	<u>10,488,000</u>
S014	Secretary	(BPS-20)	1	1	1,112,000		1,144,000
A018	Additional Secretary	(BPS-19)	1	1	741,000		762,000
A166	Audit Officer	(BPS-18)	1	1	500,000		520,000
D052	Deputy Secretary	(BPS-18)	1	1	740,000		760,000
C410	Civil Engineer	(BPS-17)	1	1	276,000		292,000
E010	Economist	(BPS-17)	1	1	234,000		250,000
P038	Planning Officer	(BPS-17)	1	1	276,000		292,000
S022	Section Officer	(BPS-17)	3	3	1,500,000		1,548,000
S166	Superintendent	(BPS-17)	1	1	496,000		512,000
A057	Assistant	(BPS-16)	5	5	1,691,000		1,745,000
C082	Computer Operator	(BPS-16)	5	5	1,465,000		1,519,000
P021	Personal Assistant	(BPS-16)	1	1	371,000		382,000
S031	Senior Auditor	(BPS-16)	2	2	741,000		762,000
A01102	Personal pay				53,000	1,000	56,000
A01103	Special Pay				17,000	7,700	18,000
A01105	Qualification Pay				40,000	51,900	40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>32</u></b>	<b><u>32</u></b>	<b><u>6,834,000</u></b>	<b><u>3,828,000</u></b>	<b><u>6,974,000</u></b>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>6,834,000</u>	<u>3,828,000</u>	<u>6,974,000</u>
A005	Accountant	(BPS-14)	1	1	167,000		175,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
S115	Stenographer	(BPS-14)	4	4	1,031,000		1,064,000
J013	Junior Clerk	(BPS-11)	5	5	1,590,000		1,621,000

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**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR4451</b>	<b>Secretary Food</b>						
D112	Driver	(BPS-06)	2	5	411,000		1,085,000
D112	Driver	(BPS-04)	3		657,000		
C057	Chowkidar	(BPS-03)	3	3	447,000		455,000
N005	Naib Qasid	(BPS-03)	11	11	2,030,000		2,059,000
S162	Sweeper	(BPS-03)	2	2	253,000		259,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,344,000</u></b>	<b><u>15,161,000</u></b>	<b><u>22,521,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,299,000</u></b>	<b><u>15,046,000</u></b>	<b><u>21,471,000</u></b>
A01201	Senior Post Allowance				20,000	15,000	20,000
A01202	House Rent Allowance				3,216,000	1,432,000	3,216,000
A01203	Conveyance Allowance				2,774,000	1,293,000	2,774,000
A01207	Washing Allowance				16,000	10,800	16,000
A01208	Dress Allowance				12,000	6,000	12,000
A0120D	Integrated Allowance				53,000	21,000	53,000
A0120N	Special allowances @ 30% of basic pay for Secretar				2,580,000	3,635,000	2,735,000
A01217	Medical Allowance				1,512,000	730,000	1,512,000
A0121T	Adhoc Relief Allowance 2013				456,000	188,000	456,000
A01224	Entertainment Allowance				11,000	9,200	11,000
A01226	Computer Allowance				21,000	54,000	21,000
A01228	Orderly Allowance				160,000	168,000	160,000
A0122C	Adhoc Relief Allowance - 2015				627,000	127,000	627,000
A0122M	Adhoc Relief Allowance 2016				1,739,000	936,000	1,739,000
A0122Y	Ad-hoc Relief Allowance 2017				1,647,000	1,215,000	1,746,000
A01236	Deputation Allowance				315,000	1,000	331,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					3,700,000	3,800,000
A0123G	Ad-hoc Relief Allowance-2018				1,700,000	1,199,000	1,802,000
A01241	Utility allowance for electricity				300,000	240,000	300,000
A01250	Incentive Allowance				<u>140,000</u>	<u>66,000</u>	<u>140,000</u>
001	Incentive Allowance				140,000	66,000	140,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,045,000</u></b>	<b><u>115,000</u></b>	<b><u>1,050,000</u></b>
A01271	Overtime Allowance				50,000	64,000	50,000



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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4451 Secretary Food</b>					
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>945,000</u>	<u>1,000</u>	<u>945,000</u>
001 Leave Salary			945,000	1,000	945,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,130,000</b></u>	<u><b>3,275,000</b></u>	<u><b>3,270,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>212,000</b></u>	<u><b>382,000</b></u>	<u><b>262,000</b></u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			200,000	370,000	250,000
<b>A033 TOTAL UTILITIES</b>			<u><b>442,000</b></u>	<u><b>42,000</b></u>	<u><b>450,000</b></u>
A03301 Gas			30,000	1,000	30,000
A03303 Electricity			<u>400,000</u>	<u>1,000</u>	<u>400,000</u>
001 Electricity			400,000	1,000	400,000
A03304 Hot and Cold Weather Charges			12,000	40,000	20,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>100,000</b></u>	<u><b>1,000</b></u>	<u><b>100,000</b></u>
A03603 Registration			100,000	1,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,972,000</b></u>	<u><b>2,251,000</b></u>	<u><b>2,025,000</b></u>
A03805 Travelling Allowance			<u>520,000</u>	<u>800,000</u>	<u>550,000</u>
001 Travelling Allowance			520,000	800,000	550,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	1,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,430,000</u>	<u>1,430,000</u>	<u>1,450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,430,000	1,430,000	1,450,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			12,000	20,000	15,000
<b>A039 TOTAL GENERAL</b>			<u><b>404,000</b></u>	<u><b>599,000</b></u>	<u><b>433,000</b></u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>PR4451</b>	<b>Secretary Food</b>					
001	Stationery			150,000	200,000	160,000
A03902	Printing and Publication			<u>32,000</u>	<u>46,000</u>	<u>33,000</u>
001	Printing and publication			32,000	46,000	33,000
A03905	Newspapers Periodicals and Books			32,000	53,000	33,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Advertising and Publicity			50,000	80,000	55,000
A03970	Others			<u>120,000</u>	<u>200,000</u>	<u>130,000</u>
001	Others			120,000	200,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>76,000</b></u>	<u><b>76,000</b></u>	<u><b>80,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>76,000</b></u>	<u><b>76,000</b></u>	<u><b>80,000</b></u>
A06301	Entertainments & Gifts			76,000	76,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>290,000</b></u>	<u><b>520,000</b></u>	<u><b>335,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>160,000</b></u>	<u><b>300,000</b></u>	<u><b>180,000</b></u>
A13001	Transport			<u>160,000</u>	<u>300,000</u>	<u>180,000</u>
001	Transport			160,000	300,000	180,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PR4451</b>	<b>Secretary Food</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>110,000</b></u>	<u><b>200,000</b></u>	<u><b>130,000</b></u>
A13101	Machinery and Equipment		<u>110,000</u>	<u>200,000</u>	<u>130,000</u>
001	Machinery and Equipment		110,000	200,000	130,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixture		20,000	20,000	25,000
<b>Secretary Food</b>			<b>39,928,000</b>	<b>31,249,000</b>	<b>44,783,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR4450</b>	<b>Director Food (Head Office)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>60,948,000</u></b>	<b><u>58,070,800</u></b>	<b><u>57,040,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>139</b>	<b>111</b>	<b><u>34,061,000</u></b>	<b><u>36,178,000</u></b>	<b><u>28,434,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>65</b>	<b>37</b>	<b><u>21,173,000</u></b>	<b><u>20,016,000</u></b>	<b><u>15,169,000</u></b>
A01101	Total Basic Pay Of Officer		65	37	<u>20,890,000</u>	<u>20,000,000</u>	<u>14,871,000</u>
D063	Director	(BPS-19)	1	1	741,000		762,000
D028	Deputy Director	(BPS-18)	1	1	656,000		676,000
D029	Deputy Director (Accounts)	(BPS-18)	1	1	680,000		700,000
D142	Deputy Director Food-Cum-Deputy Secretary	(BPS-18)	1	1	632,000		652,000
A007	Accounts Officer	(BPS-17)		4			1,688,000
A060	Assistant Accounts Officer	(BPS-17)	4		1,624,000		
A079	Assistant Director	(BPS-17)	4	4	1,624,000		1,688,000
A722	Assistant Director(I.T)/Network	(BPS-17)	1	1	388,000		404,000
R020	Regional Audit Officer	(BPS-17)	1	1	496,000		512,000
S166	Superintendent	(BPS-17)	5	5	1,881,000		1,962,000
A005	Accountant	(BPS-16)	2	2	621,000		642,000
A057	Assistant	(BPS-16)	9	9	2,976,000		3,072,000
A060	Assistant Accounts Officer	(BPS-16)	1	1	371,000		382,000
A470	Assistant Network Administrator	(BPS-16)	1	1	208,000		219,000
C082	Computer Operator	(BPS-16)	30	2	7,000,000		488,000
S061	Senior Scale Stenographer	(BPS-16)		2			642,000
S112	Statistical Officer	(BPS-16)	1	1	371,000		382,000
S115	Stenographer	(BPS-16)	2		621,000		
A01102	Personal pay				211,000	1,000	224,000
A01103	Special Pay				32,000	1,000	34,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR4450</b>	<b>Director Food (Head Office)</b>						
A01105	Qualification Pay				40,000	14,000	40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>74</u></b>	<b><u>74</u></b>	<b><u>12,888,000</u></b>	<b><u>16,162,000</u></b>	<b><u>13,265,000</u></b>
A01151	Total Basic Pay Other Staff		<u>74</u>	<u>74</u>	<u>12,758,000</u>	<u>16,161,000</u>	<u>13,127,000</u>
J024	Junior Scale Stenographer	(BPS-14)		1			376,000
S035	Senior Clerk	(BPS-14)	17	17	3,859,000		3,998,000
S115	Stenographer	(BPS-14)	1		368,000		
J013	Junior Clerk	(BPS-11)	16	16	2,259,000		2,358,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	5	5	741,000		762,000
D112	Driver	(BPS-06)		5			822,000
D112	Driver	(BPS-04)	5		807,000		
C057	Chowkidar	(BPS-03)	2	2	485,000		490,000
D006	Daftari	(BPS-03)	3	3	728,000		736,000
F001	Farash	(BPS-03)	1	1	147,000		150,000
M010	Mali	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	20	20	2,580,000		2,635,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				130,000	1,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,887,000</u></b>	<b><u>21,892,800</u></b>	<b><u>28,606,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,787,000</u></b>	<b><u>21,642,800</u></b>	<b><u>27,501,000</u></b>
A01202	House Rent Allowance				6,114,000	4,100,000	6,114,000
A01203	Conveyance Allowance				4,797,000	4,140,000	4,797,000
A01207	Washing Allowance				20,000	18,000	20,000
A01208	Dress Allowance				10,000	9,000	10,000
A0120D	Integrated Allowance				110,000	98,100	110,000
A0120E	Housing Subsidy Allowance				330,000	350,000	528,000
A0120X	Adhoc Allowance - 2010					99,000	

**NC11054 (049)**  
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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PR4450</b>	<b>Director Food (Head Office)</b>				
A01217	Medical Allowance		2,145,000	2,048,200	2,145,000
A0121T	Adhoc Relief Allowance 2013		1,105,000	568,600	1,105,000
A01224	Entertainment Allowance		6,000	1,000	6,000
A01226	Computer Allowance			396,000	396,000
A01229	Special compensatory allowance		32,000	32,500	32,000
A0122C	Adhoc Relief Allowance - 2015		713,000	408,100	713,000
A0122M	Adhoc Relief Allowance 2016		3,382,000	2,473,000	3,382,000
A0122Y	Ad-hoc Relief Allowance 2017		3,446,000	3,061,000	3,653,000
A01236	Deputation Allowance		210,000	100,000	221,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			690,300	700,000
A0123G	Ad-hoc Relief Allowance-2018		3,367,000	3,050,000	3,569,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,100,000</u></b>	<b><u>250,000</u></b>	<b><u>1,105,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Medical Charges		50,000	100,000	55,000
A01278	Leave Salary		<u>1,050,000</u>	<u>150,000</u>	<u>1,050,000</u>
001	Leave Salary		1,050,000	150,000	1,050,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>10,231,769,000</u></b>	<b><u>1,234,419,200</u></b>	<b><u>10,231,769,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>410,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03201	Postage and Telegraph		110,000	110,000	110,000
A03202	Telephone and Trunk Call		300,000	320,000	320,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,460,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,525,000</u></b>
A03301	Gas		200,000	200,000	210,000
A03303	Electricity		<u>1,200,000</u>	<u>1,500,000</u>	<u>1,250,000</u>
001	Electricity		1,200,000	1,500,000	1,250,000
A03304	Hot and Cold Weather Charges		60,000	100,000	65,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03603	Registration		200,000	50,000	50,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,228,570,000</u></b>	<b><u>1,230,070,000</u></b>	<b><u>10,228,640,000</u></b>
A03805 Travelling Allowance			<u>2,200,000</u>	<u>2,600,000</u>	<u>2,250,000</u>
001 Travelling Allowance			2,200,000	2,600,000	2,250,000
A03806 Transportation of Goods			<u>10,225,000,000</u>	<u>1,226,000,000</u>	<u>10,225,000,000</u>
001 Transportation of Goods			4,000,000,000	390,000,000	4,000,000,000
002 Godown Expenses			25,000,000	4,000,000	25,000,000
003 Godown Expenses (EGB/Fumigation)			200,000,000	32,000,000	200,000,000
004 Railways Freight			1,000,000,000		1,000,000,000
005 Punjab/Passco Incidt:			5,000,000,000	800,000,000	5,000,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,400,000</u>	<u>1,310,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,400,000	1,310,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Conveyance Charges			70,000	70,000	80,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,129,000</u></b>	<b><u>2,069,200</u></b>	<b><u>1,124,000</u></b>
A03901 Stationery			<u>650,000</u>	<u>500,000</u>	<u>600,000</u>
001 Stationery			650,000	500,000	600,000
A03902 Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>56,000</u>
001 Printing and publication			55,000	55,000	56,000
A03905 Newspapers Periodicals and Books			32,000	32,200	33,000
A03906 Uniforms and Protective Clothing			32,000	32,000	33,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>1,200,000</u>	<u>150,000</u>
001 Advertising and Publicity			110,000	1,200,000	150,000
A03917 Law Charges			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>152,000</u>
001 Others			150,000	150,000	152,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,000,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>81,250,153,000</u></b>	<b><u>13,000,153,000</u></b>	<b><u>81,250,657,000</u></b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>PR4450</b>	<b>Director Food (Head Office)</b>					
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A09201	Hardware			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
001	Hardware			150,000	150,000	155,000
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>			<u>81,250,000,000</u>	<u>13,000,000,000</u>	<u>81,250,000,000</u>
A09304	Cost of State Trading			81,250,000,000	13,000,000,000	81,250,000,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Plant and Machinery			1,000	1,000	500,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,532,000</u>	<u>50,530,000</u>	<u>50,550,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>370,000</u>	<u>370,000</u>	<u>380,000</u>
A13001	Transport			<u>370,000</u>	<u>370,000</u>	<u>380,000</u>
001	Transport			370,000	370,000	380,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
001	Machinery and Equipment			110,000	110,000	115,000



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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>52,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			52,000	50,000	55,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A13303 Other Buildings			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 Other Buildings.			50,000,000	50,000,000	50,000,000
<b>Director Food (Head Office)</b>			<b>91,594,402,000</b>	<b>14,346,173,000</b>	<b>91,591,016,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR4452</b>	<b>Rationing Controller Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>10,622,000</b></u>	<u><b>9,396,000</b></u>	<u><b>11,120,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>25</b>	<u><b>6,422,000</b></u>	<u><b>5,839,000</b></u>	<u><b>6,841,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<u><b>1,061,000</b></u>	<u><b>932,000</b></u>	<u><b>1,344,000</b></u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,040,000</u>	<u>931,000</u>	<u>1,322,000</u>
R007	Rationing Controller	(BPS-17)		1			382,000
A057	Assistant	(BPS-16)	2	2	669,000		690,000
C082	Computer Operator	(BPS-16)		1			250,000
R007	Rationing Controller	(BPS-16)	1		371,000		
A01103	Special Pay				21,000	1,000	22,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<u><b>5,361,000</b></u>	<u><b>4,907,000</b></u>	<u><b>5,497,000</b></u>
A01151	Total Basic Pay Other Staff		21	21	<u>4,875,000</u>	<u>4,762,000</u>	<u>4,986,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	496,000		512,000
S035	Senior Clerk	(BPS-14)	3	3	745,000		770,000
J013	Junior Clerk	(BPS-11)	5	5	1,231,000		1,262,000
F030	Food Grain Inspector	(BPS-09)	4	4	980,000		1,000,000
D112	Driver	(BPS-06)		1			174,000
D112	Driver	(BPS-04)	1		171,000		
C057	Chowkidar	(BPS-03)	2	2	485,000		490,000
N005	Naib Qasid	(BPS-03)	3	3	608,000		616,000
S162	Sweeper	(BPS-03)	1	1	159,000		162,000
A01152	Personal pay				13,000	1,000	14,000
A01156	Total Pay of Contract Staff				<u>473,000</u>	<u>144,000</u>	<u>497,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,200,000</b></u>	<u><b>3,557,000</b></u>	<u><b>4,279,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,730,000</b></u>	<u><b>3,555,000</b></u>	<u><b>3,804,000</b></u>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PR4452</b>	<b>Rationing Controller Peshawar</b>				
A01202	House Rent Allowance		750,000	690,000	750,000
A01203	Conveyance Allowance		650,000	615,800	650,000
A01207	Washing Allowance		10,000	7,200	10,000
A01208	Dress Allowance		8,000	5,400	8,000
A0120D	Integrated Allowance		20,000	16,200	20,000
A01217	Medical Allowance		330,000	386,000	330,000
A0121T	Adhoc Relief Allowance 2013		130,000	127,400	130,000
A0122C	Adhoc Relief Allowance - 2015		100,000	86,000	100,000
A0122M	Adhoc Relief Allowance 2016		500,000	455,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017		592,000	583,000	628,000
A0123G	Ad-hoc Relief Allowance-2018		640,000	583,000	678,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>470,000</u></b>	<b><u>2,000</u></b>	<b><u>475,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>420,000</u>	<u>1,000</u>	<u>420,000</u>
001	Leave Salary		420,000	1,000	420,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>644,000</u></b>	<b><u>479,000</u></b>	<b><u>629,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>28,000</u></b>	<b><u>23,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and Telegraph		6,000	1,000	6,000
A03202	Telephone and Trunk Call		22,000	22,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>232,000</u></b>	<b><u>151,000</u></b>	<b><u>212,000</u></b>
A03303	Electricity		<u>220,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		220,000	150,000	200,000
A03304	Hot and Cold Weather Charges		12,000	1,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>330,000</u></b>	<b><u>265,000</u></b>	<b><u>331,000</u></b>
A03805	Travelling Allowance		<u>115,000</u>	<u>100,000</u>	<u>115,000</u>
001	Travelling Allowance		115,000	100,000	115,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>150,000</u>	<u>200,000</u>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4452 Rationing Controller Peshawar</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	200,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Conveyance Charges			15,000	15,000	16,000
<b>A039 TOTAL GENERAL</b>			<b><u>54,000</u></b>	<b><u>40,000</u></b>	<b><u>57,000</u></b>
A03901 Stationery			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001 Stationery			17,000	17,000	18,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			10,000	1,000	10,000
A03906 Uniforms and Protective Clothing			11,000	6,000	12,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
001 Others			16,000	16,000	17,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>72,000</u></b>	<b><u>47,000</u></b>	<b><u>75,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>48,000</u></b>
A13001 Transport			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
001 Transport			45,000	45,000	48,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>1,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>1,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	1,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>12,000</u></b>	<b><u>1,000</u></b>	<b><u>12,000</u></b>
A13201 Furniture and Fixture			12,000	1,000	12,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

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**041401 FOOD (WHEAT)**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>PR4452</b>	<b>Rationing Controller Peshawar</b>				
<b>Rationing Controller Peshawar</b>			<b>12,338,000</b>	<b>9,923,000</b>	<b>12,824,000</b>

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**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PR4453</b>	<b>Storage and Enforcement Officer Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>27,242,000</u>	<u>27,895,000</u>	<u>28,012,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>92</b>	<b>93</b>	<u>14,744,000</u>	<u>15,435,000</u>	<u>15,335,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>5</b>	<u>1,247,000</u>	<u>1,464,000</u>	<u>1,544,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>1,183,000</u>	<u>1,462,000</u>	<u>1,476,000</u>
S121	Storage & Enforcement Officer	(BPS-17)		1			382,000
A057	Assistant	(BPS-16)	3	3	812,000		844,000
C082	Computer Operator	(BPS-16)		1			250,000
S121	Storage & Enforcement Officer	(BPS-16)	1		371,000		
A01102	Personal pay				53,000	1,000	56,000
A01103	Special Pay				11,000	1,000	12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>88</b>	<b>88</b>	<u>13,497,000</u>	<u>13,971,000</u>	<u>13,791,000</u>
A01151	Total Basic Pay Other Staff		88	88	<u>13,341,000</u>	<u>13,970,000</u>	<u>13,626,000</u>
A104	Assistant Food Controller	(BPS-14)	3	3	1,465,000		1,490,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	3	3	738,000		756,000
F030	Food Grain Inspector	(BPS-09)	4	4	980,000		1,000,000
F031	Food Grain Supervisor	(BPS-07)	2	2	489,000		498,000
D112	Driver	(BPS-06)		1			174,000
D112	Driver	(BPS-04)	1		171,000		
C057	Chowkidar	(BPS-03)	68	68	8,346,000		8,532,000
N005	Naib Qasid	(BPS-03)	2	2	365,000		370,000
S162	Sweeper	(BPS-03)	4	4	539,000		550,000
A01152	Personal pay				156,000	1,000	165,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4453 Storage and Enforcement Officer Peshawar</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>12,498,000</u>	<u>12,460,000</u>	<u>12,677,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>11,923,000</u>	<u>12,359,000</u>	<u>12,097,000</u>
A01202 House Rent Allowance			2,475,000	2,455,800	2,475,000
A01203 Conveyance Allowance			2,200,000	2,105,000	2,200,000
A01207 Washing Allowance			130,000	130,000	130,000
A01208 Dress Allowance			130,000	128,000	130,000
A0120D Integrated Allowance			20,000	11,200	20,000
A01217 Medical Allowance			1,700,000	1,761,000	1,700,000
A0121T Adhoc Relief Allowance 2013			500,000	376,000	500,000
A0122C Adhoc Relief Allowance - 2015			350,000	273,000	350,000
A0122M Adhoc Relief Allowance 2016			1,500,000	1,447,000	1,500,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	68,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			1,452,000	1,802,000	1,539,000
A0123G Ad-hoc Relief Allowance-2018			1,454,000	1,802,000	1,541,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>575,000</u>	<u>101,000</u>	<u>580,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>525,000</u>	<u>100,000</u>	<u>525,000</u>
001 Leave Salary			525,000	100,000	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,117,000</u>	<u>34,115,000</u>	<u>1,155,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			25,000	25,000	27,000
<b>A033 TOTAL UTILITIES</b>			<u>715,000</u>	<u>715,000</u>	<u>736,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>720,000</u>
001 Electricity			700,000	700,000	720,000
A03304 Hot and Cold Weather Charges			15,000	15,000	16,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4453 Storage and Enforcement Officer Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>289,000</u>	<u>33,287,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>165,000</u>
001 Travelling Allowance			160,000	160,000	165,000
A03806 Transportation of Goods			<u>2,000</u>	<u>33,000,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	33,000,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>85,000</u>	<u>85,000</u>	<u>88,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			85,000	85,000	88,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Conveyance Charges			12,000	12,000	13,000
A03809 CNG Charges (Govt)			30,000	30,000	32,000
<b>A039 TOTAL GENERAL</b>			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03901 Stationery			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
001 Stationery			42,000	42,000	44,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Printing and publication			11,000	11,000	12,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
001 Others			25,000	25,000	26,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	700,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>78,000</u>	<u>78,000</u>	<u>80,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4453 Storage and Enforcement Officer Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	17,000	18,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
<b>Storage and Enforcement Officer Peshawar</b>			<b>29,437,000</b>	<b>62,788,000</b>	<b>30,247,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>PR4454</b>	<b>Director Food (Khyber Agency)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>770,000</u>	<u>446,000</u>	<u>788,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>528,000</u>	<u>300,000</u>	<u>540,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>528,000</u>	<u>300,000</u>	<u>540,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>528,000</u>	<u>300,000</u>	<u>540,000</u>
S035	Senior Clerk (BPS-14)	1	1	284,000		292,000
F031	Food Grain Supervisor (BPS-07)	1	1	244,000		248,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>242,000</u>	<u>146,000</u>	<u>248,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>242,000</u>	<u>146,000</u>	<u>248,000</u>
A01202	House Rent Allowance			45,000	40,000	45,000
A01203	Conveyance Allowance			30,000	20,000	30,000
A01217	Medical Allowance			20,000	10,000	20,000
A0121T	Adhoc Relief Allowance 2013			6,000	3,000	6,000
A0122C	Adhoc Relief Allowance - 2015			6,000	3,000	6,000
A0122M	Adhoc Relief Allowance 2016			30,000	15,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			53,000	30,000	56,000
A0123G	Ad-hoc Relief Allowance-2018			52,000	25,000	55,000
<b>Director Food (Khyber Agency)</b>				<b>770,000</b>	<b>446,000</b>	<b>788,000</b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>MG4004</b>	<b>Director Food (Mohmand Agency)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,439,000</u>	<u>1,496,000</u>	<u>1,465,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>832,000</u>	<u>839,000</u>	<u>848,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>832,000</u>	<u>839,000</u>	<u>848,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>832,000</u>	<u>839,000</u>	<u>848,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000		436,000
C057	Chowkidar (BPS-03)	3	3	404,000		412,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>607,000</u>	<u>657,000</u>	<u>617,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>607,000</u>	<u>657,000</u>	<u>617,000</u>
A01202	House Rent Allowance			120,000	81,000	120,000
A01203	Conveyance Allowance			100,000	110,000	100,000
A01217	Medical Allowance			80,000	75,000	80,000
A0121T	Adhoc Relief Allowance 2013			25,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015			16,000	18,000	16,000
A0122M	Adhoc Relief Allowance 2016			50,000	85,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			83,000	110,000	88,000
A01233	Unattractive Area Allowance			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Unattractive Area Allowance			50,000	45,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			83,000	110,000	88,000
<b>Director Food (Mohmand Agency)</b>				<b>1,439,000</b>	<b>1,496,000</b>	<b>1,465,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>KM4002</b>	<b>Director Food (Kurrum Agency)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,445,000</u>	<u>2,167,000</u>	<u>2,496,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<u>1,259,000</u>	<u>1,200,000</u>	<u>1,294,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<u>1,259,000</u>	<u>1,200,000</u>	<u>1,294,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,259,000</u>	<u>1,200,000</u>	<u>1,294,000</u>
S035	Senior Clerk (BPS-14)	1	1	272,000		280,000
J013	Junior Clerk (BPS-11)	2	2	372,000		384,000
F031	Food Grain Supervisor (BPS-07)	1	1	124,000		128,000
C057	Chowkidar (BPS-03)	4	4	491,000		502,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,186,000</u>	<u>967,000</u>	<u>1,202,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,081,000</u>	<u>966,000</u>	<u>1,097,000</u>
A01202	House Rent Allowance			180,000	135,000	180,000
A01203	Conveyance Allowance			200,000	190,000	200,000
A01207	Washing Allowance			5,000	5,200	5,000
A01208	Dress Allowance			5,000	4,800	5,000
A01217	Medical Allowance			130,000	130,000	130,000
A0121T	Adhoc Relief Allowance 2013			40,000	35,000	40,000
A0122C	Adhoc Relief Allowance - 2015			30,000	21,000	30,000
A0122M	Adhoc Relief Allowance 2016			140,000	110,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017			126,000	130,000	134,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>65,000</u>	<u>100,000</u>
001	Unattractive Area Allowance			100,000	65,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			125,000	140,000	133,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
A01278	Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary			105,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>83,000</u>	<u>123,000</u>	<u>77,000</u>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KM4002 Director Food (Kurrum Agency)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges			50,000	70,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	40,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
001 Stationery			12,000	12,000	6,000
<b>Director Food (Kurrum Agency)</b>			<b>2,528,000</b>	<b>2,290,000</b>	<b>2,573,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>MW4002 Director Food (N.Waziristan)</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,272,000</u></b>	<b><u>3,218,000</u></b>	<b><u>3,336,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>1,820,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,862,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>1,820,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,862,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>1,820,000</u>	<u>2,000,000</u>	<u>1,862,000</u>
S035	Senior Clerk	(BPS-14)	1	1	296,000		304,000
J013	Junior Clerk	(BPS-11)	2	2	492,000		504,000
F030	Food Grain Inspector	(BPS-09)	1	1	149,000		154,000
C057	Chowkidar	(BPS-03)	5	5	734,000		748,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		152,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,452,000</u></b>	<b><u>1,218,000</u></b>	<b><u>1,474,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,452,000</u></b>	<b><u>1,218,000</u></b>	<b><u>1,474,000</u></b>
A01202	House Rent Allowance				300,000	140,000	300,000
A01203	Conveyance Allowance				200,000	195,000	200,000
A01207	Washing Allowance				6,000	4,800	6,000
A01208	Dress Allowance				6,000	4,800	6,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				150,000	135,000	150,000
A0121T	Adhoc Relief Allowance 2013				60,000	50,000	60,000
A0122C	Adhoc Relief Allowance - 2015				60,000	40,000	60,000
A0122M	Adhoc Relief Allowance 2016				200,000	160,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017				182,000	195,000	193,000
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Unattractive Area Allowance				100,000	90,000	100,000
A0123G	Ad-hoc Relief Allowance-2018				182,000	198,000	193,000
<b>Director Food (N.Waziristan)</b>					<b>3,272,000</b>	<b>3,218,000</b>	<b>3,336,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>TW4002</b>	<b>Director Food (S.Waziristan)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,179,000</u></b>	<b><u>2,569,000</u></b>	<b><u>3,238,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,671,000</u></b>	<b><u>1,554,000</u></b>	<b><u>1,710,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>371,000</u></b>	<b><u>150,000</u></b>	<b><u>382,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>371,000</u>	<u>150,000</u>	<u>382,000</u>
A057	Assistant (BPS-16)	1	1	371,000		382,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,300,000</u></b>	<b><u>1,404,000</u></b>	<b><u>1,328,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>1,300,000</u>	<u>1,404,000</u>	<u>1,328,000</u>
J013	Junior Clerk (BPS-11)	2	2	492,000		504,000
C057	Chowkidar (BPS-03)	6	6	808,000		824,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,508,000</u></b>	<b><u>1,015,000</u></b>	<b><u>1,528,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,508,000</u></b>	<b><u>1,015,000</u></b>	<b><u>1,528,000</u></b>
A01202	House Rent Allowance			300,000	140,000	300,000
A01203	Conveyance Allowance			200,000	190,000	200,000
A01207	Washing Allowance			6,000	11,000	6,000
A01208	Dress Allowance			6,000	11,000	6,000
A0120D	Integrated Allowance			2,000	1,000	2,000
A01217	Medical Allowance			100,000	130,000	100,000
A0121T	Adhoc Relief Allowance 2013			30,000	6,000	30,000
A0122C	Adhoc Relief Allowance - 2015			30,000	15,000	30,000
A0122M	Adhoc Relief Allowance 2016			300,000	110,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			167,000	140,000	177,000
A01233	Unattractive Area Allowance			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Unattractive Area Allowance			200,000	150,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			167,000	111,000	177,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>TW4002</b>	<b>Director Food (S.Waziristan)</b>				
A03201 Postage and Telegraph			1,000	1,000	
<b>Director Food (S.Waziristan)</b>			<b>3,180,000</b>	<b>2,570,000</b>	<b>3,238,000</b>



**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>SU4190</b>	<b>District Food Controller Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,141,000</u></b>	<b><u>9,609,000</u></b>	<b><u>9,584,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>27</b>	<b><u>5,296,000</u></b>	<b><u>5,182,000</u></b>	<b><u>5,668,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<b><u>742,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,019,000</u></b>
A01101	Total Basic Pay Of Officer		2	3	<u>742,000</u>	<u>1,000,000</u>	<u>1,019,000</u>
D085	District Food Controller	(BPS-17)	1	1	431,000		447,000
A057	Assistant	(BPS-16)	1	1	311,000		322,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>24</b>	<b><u>4,554,000</u></b>	<b><u>4,182,000</u></b>	<b><u>4,649,000</u></b>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>4,541,000</u>	<u>4,176,000</u>	<u>4,635,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	676,000		692,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
J013	Junior Clerk	(BPS-11)	2	2	432,000		444,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	172,000		176,000
D112	Driver	(BPS-06)		1			174,000
D112	Driver	(BPS-04)	1		171,000		
C057	Chowkidar	(BPS-03)	12	12	1,953,000		1,986,000
N005	Naib Qasid	(BPS-03)	1	1	106,000		109,000
S162	Sweeper	(BPS-03)	2	2	269,000		274,000
A01152	Personal pay				13,000	6,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,845,000</u></b>	<b><u>4,427,000</u></b>	<b><u>3,916,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,480,000</u></b>	<b><u>3,861,000</u></b>	<b><u>3,546,000</u></b>
A01202	House Rent Allowance				585,000	685,000	585,000
A01203	Conveyance Allowance				628,000	688,000	628,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SU4190 District Food Controller Swabi</b>					
A01207 Washing Allowance			32,000	27,000	32,000
A01208 Dress Allowance			32,000	25,000	32,000
A0120D Integrated Allowance			5,000	1,000	5,000
A01217 Medical Allowance			443,000	400,000	443,000
A0121T Adhoc Relief Allowance 2013			130,000	180,000	130,000
A0122C Adhoc Relief Allowance - 2015			140,000	190,000	140,000
A0122M Adhoc Relief Allowance 2016			436,000	486,000	436,000
A0122Y Ad-hoc Relief Allowance 2017			521,000	591,000	552,000
A0123G Ad-hoc Relief Allowance-2018			528,000	588,000	563,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>365,000</u></b>	<b><u>566,000</u></b>	<b><u>370,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>315,000</u>	<u>565,000</u>	<u>315,000</u>
001 Leave Salary			315,000	565,000	315,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,195,000</u></b>	<b><u>12,328,000</u></b>	<b><u>1,022,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			33,000	33,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>865,000</u></b>	<b><u>700,000</u></b>	<b><u>670,000</u></b>
A03303 Electricity			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			800,000	600,000	600,000
A03304 Hot and Cold Weather Charges			65,000	100,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>237,000</u></b>	<b><u>11,535,000</u></b>	<b><u>252,000</u></b>
A03805 Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
001 Travelling Allowance			125,000	125,000	130,000
A03806 Transportation of Goods			<u>2,000</u>	<u>11,300,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	11,300,000	1,000
002 Godown Expenses			1,000		1,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SU4190 District Food Controller Swabi</b>					
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			110,000	110,000	120,000
<b>A039 TOTAL GENERAL</b>			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001 Stationery			22,000	22,000	25,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Printing and publication			11,000	11,000	12,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
001 Others			22,000	22,000	23,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>67,000</u>	<u>67,000</u>	<u>72,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A13001 Transport			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
001 Transport			45,000	45,000	48,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Machinery and Equipment			11,000	11,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

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**041401 FOOD (WHEAT)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>SU4190</b>	<b>District Food Controller Swabi</b>				
<b>District Food Controller Swabi</b>			<b>11,403,000</b>	<b>22,005,000</b>	<b>11,678,000</b>

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**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>SW4354</b>	<b>District Food Controller Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,564,000</u></b>	<b><u>11,430,000</u></b>	<b><u>11,041,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>32</b>	<b><u>5,750,000</u></b>	<b><u>6,782,000</u></b>	<b><u>6,154,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<b><u>917,000</u></b>	<b><u>1,186,000</u></b>	<b><u>1,205,000</u></b>
A01101	Total Basic Pay Of Officer		3	4	<u>896,000</u>	<u>1,185,000</u>	<u>1,183,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	2	2	525,000		546,000
C082	Computer Operator	(BPS-16)		1			250,000
A01103	Special Pay				21,000	1,000	22,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b><u>4,833,000</u></b>	<b><u>5,596,000</u></b>	<b><u>4,949,000</u></b>
A01151	Total Basic Pay Other Staff		28	28	<u>4,781,000</u>	<u>5,595,000</u>	<u>4,894,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	496,000		512,000
S035	Senior Clerk	(BPS-14)	2	2	496,000		512,000
J013	Junior Clerk	(BPS-11)	3	3	738,000		756,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	14	14	1,754,000		1,792,000
N005	Naib Qasid	(BPS-03)	2	2	365,000		370,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				52,000	1,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,814,000</u></b>	<b><u>4,648,000</u></b>	<b><u>4,887,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,554,000</u></b>	<b><u>4,547,000</u></b>	<b><u>4,622,000</u></b>
A01202	House Rent Allowance				675,000	619,000	675,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>SW4354</b>	<b>District Food Controller Swat</b>				
A01203	Conveyance Allowance		800,000	709,000	800,000
A01207	Washing Allowance		30,000	27,000	30,000
A01208	Dress Allowance		30,000	25,200	30,000
A0120D	Integrated Allowance		11,000	11,800	11,000
A01217	Medical Allowance		600,000	500,000	600,000
A0121T	Adhoc Relief Allowance 2013		160,000	132,000	160,000
A0122C	Adhoc Relief Allowance - 2015		110,000	90,000	110,000
A0122M	Adhoc Relief Allowance 2016		600,000	529,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017		568,000	784,000	602,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>394,000</u>	<u>400,000</u>
001	Unattractive Area Allowance		400,000	394,000	400,000
A0123G	Ad-hoc Relief Allowance-2018		570,000	726,000	604,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>260,000</u></b>	<b><u>101,000</u></b>	<b><u>265,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>210,000</u>	<u>100,000</u>	<u>210,000</u>
001	Leave Salary		210,000	100,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,197,000</u></b>	<b><u>43,330,000</u></b>	<b><u>1,156,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>37,000</u></b>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk Call		22,000	22,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>657,000</u></b>	<b><u>1,007,000</u></b>	<b><u>677,000</u></b>
A03302	Water		7,000	7,000	7,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
A03304	Hot and Cold Weather Charges		250,000	600,000	270,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>100,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03603	Registration		100,000	10,000	10,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4354 District Food Controller Swat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>352,000</u>	<u>42,225,000</u>	<u>372,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>320,000</u>	<u>230,000</u>
001 Travelling Allowance			220,000	320,000	230,000
A03806 Transportation of Goods			<u>2,000</u>	<u>41,675,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	41,675,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>230,000</u>	<u>140,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			130,000	230,000	140,000
<b>A039 TOTAL GENERAL</b>			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
001 Stationery			25,000	25,000	27,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Printing and publication			12,000	12,000	13,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Others			18,000	18,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	600,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>59,000</u>	<u>59,000</u>	<u>64,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001 Transport			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
001 Transport			45,000	45,000	47,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>SW4354</b>	<b>District Food Controller Swat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>7,000</u></b>
A13201	Furniture and Fixture		6,000	6,000	7,000
<b>District Food Controller Swat</b>			<b>12,820,000</b>	<b>55,419,000</b>	<b>13,261,000</b>



NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CU4009 District Food Controller Chitral Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>29,164,000</u></b>
<b>A011 TOTAL PAY</b>		<b>84</b>			<b><u>11,461,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>3</b>			<b><u>819,000</u></b>
A01101 Total Basic Pay Of Officer		3			<u>819,000</u>
D085 District Food Controller (BPS-17)		1			365,000
A057 Assistant (BPS-16)		2			454,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>81</b>			<b><u>10,642,000</u></b>
A01151 Total Basic Pay Other Staff		81			<u>10,642,000</u>
A104 Assistant Food Controller (BPS-14)		5			1,206,000
J013 Junior Clerk (BPS-11)		2			453,000
F030 Food Grain Inspector (BPS-09)		11			1,518,000
F031 Food Grain Supervisor (BPS-07)		17			2,981,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		42			3,933,000
N005 Naib Qasid (BPS-03)		2			212,000
S162 Sweeper (BPS-03)		1			211,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>17,703,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>15,798,000</u></b>
A01202 House Rent Allowance					3,181,000
A01203 Conveyance Allowance					3,024,000
A01207 Washing Allowance					85,000
A01208 Dress Allowance					85,000
A0120D Integrated Allowance					28,000
A01217 Medical Allowance					2,002,000
A0121T Adhoc Relief Allowance 2013					320,000
A0122C Adhoc Relief Allowance - 2015					393,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CU4009 District Food Controller Chitral Upper</b>					
A0122M Adhoc Releif Allowance 2016					1,920,000
A0122Y Ad-hoc Relief Allowance 2017					1,609,000
A01233 Unattractive Area Allowance					<u>1,536,000</u>
001 Unattractive Area Allowance					1,536,000
A0123G Ad-hoc Relief Allowance-2018					1,615,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>1,905,000</b></u>
A01274 Medical Charges					<u>105,000</u>
001 Medical Charges					105,000
A01278 Leave Salary					<u>500,000</u>
001 Leave Salary					500,000
A01284 Firewood Allowance					1,300,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u><b>3,236,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>105,000</b></u>
A03201 Postage and Telegraph					14,000
A03202 Telephone and Trunk Call					91,000
<b>A033 TOTAL UTILITIES</b>					<u><b>1,141,000</b></u>
A03302 Water					11,000
A03303 Electricity					<u>280,000</u>
001 Electricity					280,000
A03304 Hot and Cold Weather Charges					850,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<u><b>720,000</b></u>
A03402 Rent for Office Building					220,000
A03404 Rent for other building					500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>1,097,000</b></u>
A03805 Travelling Allowance					<u>750,000</u>
001 Travelling Allowance					750,000
A03806 Transportation of Goods					<u>22,000</u>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CU4009 District Food Controller Chitral Upper</b>					
001 Transportation of Goods					11,000
002 Godown Expenses					11,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle					<u>320,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator					320,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
<b>A039 TOTAL GENERAL</b>					<u><b>173,000</b></u>
A03901 Stationery					<u>95,000</u>
001 Stationery					95,000
A03902 Printing and Publication					<u>22,000</u>
001 Printing and publication					22,000
A03906 Uniforms and Protective Clothing					10,000
A03917 Law Charges					10,000
A03970 Others					<u>36,000</u>
001 Others					36,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R					1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>702,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>200,000</b></u>
A09202 Software					<u>200,000</u>
001 Software					200,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CU4009 District Food Controller Chitral Upper</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>201,000</u>
A09601 Plant and Machinery					<u>201,000</u>
001 Plant and Machinery					201,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>301,000</u>
A09701 Furniture and fixtures					<u>301,000</u>
001 Furniture & Fixture					301,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>210,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>135,000</u>
A13001 Transport					<u>135,000</u>
001 Transport					135,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>35,000</u>
A13201 Furniture and Fixture					35,000
<b>District Food Controller Chitral Upper</b>					<b>34,313,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>PA4005</b>	<b>District Food Controller Kolai Pallas</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,349,000</u></b>	<b><u>2,363,000</u></b>	<b><u>6,676,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>21</b>	<b><u>3,240,000</u></b>	<b><u>1,100,000</u></b>	<b><u>3,593,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<b><u>600,000</u></b>	<b><u>300,000</u></b>	<b><u>877,000</u></b>
A01101	Total Basic Pay Of Officer		2	3	<u>600,000</u>	<u>300,000</u>	<u>877,000</u>
D085	District Food Controller	(BPS-17)	1	1	300,000		316,000
A057	Assistant	(BPS-16)	1	1	300,000		311,000
C082	Computer Operator	(BPS-16)		1			250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>2,640,000</u></b>	<b><u>800,000</u></b>	<b><u>2,716,000</u></b>
A01151	Total Basic Pay Other Staff		18	18	<u>2,640,000</u>	<u>800,000</u>	<u>2,716,000</u>
A104	Assistant Food Controller	(BPS-14)	1	1	200,000		208,000
S035	Senior Clerk	(BPS-14)	1	1	200,000		208,000
J013	Junior Clerk	(BPS-11)	3	3	600,000		618,000
F030	Food Grain Inspector	(BPS-09)	2	2	400,000		410,000
F031	Food Grain Supervisor	(BPS-07)	1	1	100,000		104,000
D112	Driver	(BPS-06)	1	1	100,000		104,000
C057	Chowkidar	(BPS-03)	6	6	600,000		616,000
N005	Naib Qasid	(BPS-03)	2	2	220,000		225,000
S162	Sweeper	(BPS-03)	1	1	220,000		223,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,109,000</u></b>	<b><u>1,263,000</u></b>	<b><u>3,083,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,008,000</u></b>	<b><u>1,212,000</u></b>	<b><u>2,982,000</u></b>
A01202	House Rent Allowance				450,000	200,000	300,000
A01203	Conveyance Allowance				500,000	220,000	500,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance				6,000	3,000	6,000
A01217	Medical Allowance				400,000	15,000	400,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PA4005 District Food Controller Kolai Pallas</b>					
A0121T Adhoc Relief Allowance 2013			120,000	70,000	120,000
A0122C Adhoc Relief Allowance - 2015			400,000	200,000	400,000
A0122M Adhoc Relief Allowance 2016			400,000	150,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			400,000	150,000	424,000
A0123G Ad-hoc Relief Allowance-2018			324,000	200,000	424,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>51,000</u></b>	<b><u>101,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Leave Salary			100,000	50,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>865,000</u></b>	<b><u>278,000</u></b>	<b><u>1,062,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>6,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			5,000	1,000	7,000
A03202 Telephone and Trunk Call			20,000	5,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>200,000</u></b>	<b><u>101,000</u></b>	<b><u>255,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			150,000	100,000	200,000
A03304 Hot and Cold Weather Charges			50,000	1,000	55,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>40,000</u></b>	<b><u>300,000</u></b>
A03402 Rent for Office Building			100,000	20,000	100,000
A03404 Rent for other building			200,000	20,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>230,000</u></b>	<b><u>101,000</u></b>	<b><u>330,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	50,000	150,000
A03806 Transportation of Goods			<u>30,000</u>	<u>1,000</u>	<u>30,000</u>
001 Transportation of Goods			10,000	1,000	10,000
002 Godown Expenses			20,000		20,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PA4005 District Food Controller Kolai Pallas</b>					
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			100,000	50,000	150,000
<b>A039 TOTAL GENERAL</b>			<u>110,000</u>	<u>30,000</u>	<u>145,000</u>
A03901 Stationery			<u>20,000</u>	<u>5,000</u>	<u>30,000</u>
001 Stationery			20,000	5,000	30,000
A03902 Printing and Publication			<u>30,000</u>	<u>10,000</u>	<u>35,000</u>
001 Printing and publication			30,000	10,000	35,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>10,000</u>	<u>60,000</u>
001 Advertising and Publicity			50,000	10,000	60,000
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001 Others			10,000	5,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>301,000</u>	<u>3,000</u>	<u>103,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A09201 Hardware			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Hardware			100,000	1,000	100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	1,000	1,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PA4005 District Food Controller Kolai Pallas</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>2,000</u>	<u>70,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>1,000</u>	<u>40,000</u>
A13001 Transport			<u>30,000</u>	<u>1,000</u>	<u>40,000</u>
001 Transport			30,000	1,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>1,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	1,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>10,000</u>
A13201 Furniture and Fixture					10,000
<b>District Food Controller Kolai Pallas</b>			<b>7,555,000</b>	<b>2,646,000</b>	<b>7,911,000</b>



**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041407 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041407</b>	<b>OTHERS</b>					
<b>PR4455</b>	<b>Cane Control Organization</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>4,200,000</b></u>	<u><b>3,977,000</b></u>	<u><b>4,302,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<u><b>2,361,000</b></u>	<u><b>2,401,000</b></u>	<u><b>2,430,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>299,000</b></u>	<u><b>1,000</b></u>	<u><b>310,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>299,000</u>	<u>1,000</u>	<u>310,000</u>
C082	Computer Operator (BPS-16)	1	1	299,000		310,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<u><b>2,062,000</b></u>	<u><b>2,400,000</b></u>	<u><b>2,120,000</b></u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,062,000</u>	<u>2,400,000</u>	<u>2,120,000</u>
C150	Cane Assistant (BPS-14)	1	1	296,000		304,000
J013	Junior Clerk (BPS-11)	1	1	246,000		252,000
C008	Cane Inspector (BPS-07)	9	9	1,226,000		1,264,000
D112	Driver (BPS-06)		1			150,000
D112	Driver (BPS-04)	1		147,000		
N005	Naib Qasid (BPS-03)	1	1	147,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,839,000</b></u>	<u><b>1,576,000</b></u>	<u><b>1,872,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,684,000</b></u>	<u><b>1,574,000</b></u>	<u><b>1,712,000</b></u>
A01202	House Rent Allowance			330,000	325,000	330,000
A01203	Conveyance Allowance			300,000	280,000	300,000
A0120D	Integrated Allowance			50,000	6,000	50,000
A01217	Medical Allowance			200,000	210,000	200,000
A0121T	Adhoc Relief Allowance 2013			70,000	62,000	70,000
A0122C	Adhoc Relief Allowance - 2015			40,000	25,000	40,000
A0122M	Adhoc Relief Allowance 2016			220,000	190,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017			236,000	238,000	250,000
A0123G	Ad-hoc Relief Allowance-2018			238,000	238,000	252,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>155,000</b></u>	<u><b>2,000</b></u>	<u><b>160,000</b></u>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041407 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041407</b>	<b>OTHERS</b>				
<b>PR4455</b>	<b>Cane Control Organization</b>				
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		105,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>55,000</u></b>	<b><u>138,000</u></b>	<b><u>100,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>91,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		10,000	1,000	10,000
A03202	Telephone and Trunk Call		10,000	90,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>42,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>42,000</u>	<u>35,000</u>
001	Travelling Allowance		30,000	42,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	1,000,000
<b>Cane Control Organization</b>			<b>5,255,000</b>	<b>4,116,000</b>	<b>5,402,000</b>

**NC24051 (---)**  
**DEBT SERVICING ( INTEREST PAYMENT )**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		9,000,000,000	9,000,000,000		10,000,000,000	10,000,000,000
<b>TOTAL</b>		<b>9,000,000,000</b>	<b>9,000,000,000</b>		<b>10,000,000,000</b>	<b>10,000,000,000</b>

NC24051 (---)  
DEBT SERVICING ( INTEREST PAYMENT )

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

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG (CHARGED)	1,500,910,000	1,500,910,000	1,300,910,000
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT (CHARGED)	7,499,090,000	7,499,090,000	8,699,090,000
<b>TOTAL</b>	<b>9,000,000,000</b>	<b>9,000,000,000</b>	<b>10,000,000,000</b>

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**NC24051 (---)**  
**DEBT SERVICING ( INTEREST PAYMENT )**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5115	Interest on Foreign Debt Payable to Federal Govt (Charged)	1,500,910,000	1,500,910,000	1,300,910,000
PR5116	Interest on 10.75% K P K Loan 1996 (Charged)	7,499,090,000	7,499,090,000	8,699,090,000
<b>TOTAL</b>		<b>9,000,000,000</b>	<b>9,000,000,000</b>	<b>10,000,000,000</b>

NC24051 (---)  
DEBT SERVICING ( INTEREST PAYMENT )

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>	<u><b>9,000,000,000</b></u>	<u><b>9,000,000,000</b></u>	<u><b>10,000,000,000</b></u>
<b>A071</b>	<b>INTEREST-DOMESTIC</b>	<u><b>7,499,090,000</b></u>	<u><b>7,499,090,000</b></u>	<u><b>8,699,090,000</b></u>
A07101	To Federal Govt.	7,499,090,000	7,499,090,000	8,699,090,000
<b>A072</b>	<b>INTEREST-FORIEGN</b>	<u><b>1,500,910,000</b></u>	<u><b>1,500,910,000</b></u>	<u><b>1,300,910,000</b></u>
A07201	To Federal Govt.	1,500,910,000	1,500,910,000	1,300,910,000
<b>NET TOTAL</b>		<b>9,000,000,000</b>	<b>9,000,000,000</b>	<b>10,000,000,000</b>

NC24051 (---)  
DEBT SERVICING ( INTEREST PAYMENT )

**011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011402</b>	<b>INTEREST ON FOREIGN DEBT PAYABLE TO FG</b>				
<b>PR5115</b>	<b>Interest on Foreign Debt Payable to (Charged) Federal Govt</b>				
A07	TOTAL INTEREST PAYMENT		<u>1,500,910,000</u>	<u>1,500,910,000</u>	<u>1,300,910,000</u>
A072	TOTAL INTEREST-FORIEGN		<u>1,500,910,000</u>	<u>1,500,910,000</u>	<u>1,300,910,000</u>
A07201	To Federal Govt.		1,500,910,000	1,500,910,000	1,300,910,000
	<b>Interest on Foreign Debt Payable to (Charged) Federal Govt</b>		<b>1,500,910,000</b>	<b>1,500,910,000</b>	<b>1,300,910,000</b>

NC24051 (---)  
DEBT SERVICING ( INTEREST PAYMENT )

**011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0115 DOMESTIC DEBT MANAGEMENT</b>					
<b>011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT</b>					
<b>PR5116 Interest on 10.75% K P K Loan 1996 (Charged)</b>					
<b>A07 TOTAL INTEREST PAYMENT</b>			<b><u>7,499,090,000</u></b>	<b><u>7,499,090,000</u></b>	<b><u>8,699,090,000</u></b>
<b>A071 TOTAL INTEREST-DOMESTIC</b>			<b><u>7,499,090,000</u></b>	<b><u>7,499,090,000</u></b>	<b><u>8,699,090,000</u></b>
A07101 To Federal Govt.			<u>7,499,090,000</u>	<u>7,499,090,000</u>	<u>8,699,090,000</u>
003 Interest on Ways & Means Advances			499,000,000	499,000,000	699,000,000
004 Interest on General Provident Fund			7,000,000,000	7,000,000,000	8,000,000,000
005 Other Payments (Management of Debt)			90,000	90,000	90,000
<b>Interest on 10.75% K P K Loan 1996 (Charged)</b>			<b>7,499,090,000</b>	<b>7,499,090,000</b>	<b>8,699,090,000</b>



NC14056 (---)  
**DEBT SERVICING ( FLOATING DEBT )**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		15,000,000,000	15,000,000,000		15,000,000,000	15,000,000,000
<b>TOTAL</b>		<b>15,000,000,000</b>	<b>15,000,000,000</b>		<b>15,000,000,000</b>	<b>15,000,000,000</b>

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NC14056 (---)  
DEBT SERVICING ( FLOATING DEBT )

	Rs	
<b>Charged:</b>		<u>15,000,000,000</u>
<b>Voted:</b>		<u>0</u>
<b>Total:</b>		<u>15,000,000,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING (CHARGED)	15,000,000,000	15,000,000,000	15,000,000,000
<b>TOTAL</b>	<b>15,000,000,000</b>	<b>15,000,000,000</b>	<b>15,000,000,000</b>

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NC14056 (---)  
DEBT SERVICING ( FLOATING DEBT )

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5119	Cash Credit Accomodation (Charged)	15,000,000,000	15,000,000,000	15,000,000,000
<b>TOTAL</b>		<b>15,000,000,000</b>	<b>15,000,000,000</b>	<b>15,000,000,000</b>

NC14056 (---)  
DEBT SERVICING ( FLOATING DEBT )

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
A10101	Domestic Direct	15,000,000,000	15,000,000,000	15,000,000,000
<b>NET TOTAL</b>		<b>15,000,000,000</b>	<b>15,000,000,000</b>	<b>15,000,000,000</b>

NC14056 (---)  
DEBT SERVICING ( FLOATING DEBT )

**011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS,FINANCIAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011504</b>	<b>REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING</b>				
<b>PR5119</b>	<b>Cash Credit Accomodation (Charged)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<b><u>15,000,000,000</u></b>	<b><u>15,000,000,000</u></b>	<b><u>15,000,000,000</u></b>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<b><u>15,000,000,000</u></b>	<b><u>15,000,000,000</u></b>	<b><u>15,000,000,000</u></b>
A10101	Domestic Direct		<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
001	Domestic Direct		15,000,000,000	15,000,000,000	15,000,000,000
<b>Cash Credit Accomodation (Charged)</b>			<b>15,000,000,000</b>	<b>15,000,000,000</b>	<b>15,000,000,000</b>

**NC14057 (--)**  
**DEBT SERVICING (LOAN FROM FEDERAL GOVT.)**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		7,790,000,000	8,600,000,000		9,490,000,000	9,490,000,000
<b>TOTAL</b>		<b>7,790,000,000</b>	<b>8,600,000,000</b>		<b>9,490,000,000</b>	<b>9,490,000,000</b>

NC14057 (--)  
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

	<b>Rs</b>	
<b>Charged:</b>	9,490,000,000	
<b>Voted:</b>	0	
<b>Total:</b>	9,490,000,000	

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020	
	Rs	Rs	Rs	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
011403	REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	7,790,000,000	8,600,000,000	9,490,000,000
<b>TOTAL</b>		<b>7,790,000,000</b>	<b>8,600,000,000</b>	<b>9,490,000,000</b>

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NC14057 (--)  
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5120	Repayment of Principal Foreign Debt (Charged)	7,790,000,000	8,600,000,000	9,490,000,000
<b>TOTAL</b>		<b>7,790,000,000</b>	<b>8,600,000,000</b>	<b>9,490,000,000</b>



NC14057 (--)  
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>7,790,000,000</u>	<u>8,600,000,000</u>	<u>9,490,000,000</u>
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>7,790,000,000</u>	<u>8,600,000,000</u>	<u>9,490,000,000</u>
A10202	To federal government	7,790,000,000	8,600,000,000	9,490,000,000
<b>NET TOTAL</b>		<b>7,790,000,000</b>	<b>8,600,000,000</b>	<b>9,490,000,000</b>

NC14057 (--)  
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

**011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011403</b>	<b>REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>PR5120</b>	<b>Repayment of Principal Foreign Debt (Charged)</b>				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>7,790,000,000</u>	<u>8,600,000,000</u>	<u>9,490,000,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>7,790,000,000</u>	<u>8,600,000,000</u>	<u>9,490,000,000</u>
A10202	To federal government		7,790,000,000	8,600,000,000	9,490,000,000
	<b>Repayment of Principal Foreign Debt (Charged)</b>		<b>7,790,000,000</b>	<b>8,600,000,000</b>	<b>9,490,000,000</b>