

NC24002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	243	643,969,000	277,441,000
TOTAL	243	643,969,000	277,441,000

NC24002 (002)
GENERAL ADMINISTRATION

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

Rs

Rs

SUMMARY

FUNCTIONAL

011103	PROVINCIAL EXECUTIVE	312,796,000	277,441,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	331,173,000	

TOTAL

643,969,000

277,441,000

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GENERAL ADMINISTRATION

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

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GENERAL ADMINISTRATION

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

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

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

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

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4009 Military Secretary to Governor and his (Charged) Staff			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,891,000</u>	<u>37,070,000</u>
A011 TOTAL PAY	60	<u>19,040,000</u>	<u>16,515,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	<u>10,420,000</u>	<u>9,010,000</u>
A01101 Total Basic Pay Of Officer	18	<u>10,204,000</u>	<u>8,855,000</u>
A01102 Personal pay		60,000	60,000
A01103 Special Pay		53,000	25,000
A01105 Qualification Pay		30,000	10,000
A01109 Command Pay		20,000	10,000
A01150 Others		<u>53,000</u>	<u>50,000</u>
001 Others		53,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	42	<u>8,620,000</u>	<u>7,505,000</u>
A01151 Total Basic Pay Other Staff	42	<u>8,555,000</u>	<u>7,500,000</u>
A01152 Personal pay		65,000	5,000
A012 TOTAL ALLOWANCES		<u>24,851,000</u>	<u>20,555,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>19,850,000</u>	<u>15,965,000</u>
A01202 House Rent Allowance		1,838,000	1,600,000
A01203 Conveyance Allowance		2,163,000	2,000,000
A01206 Local Compensatory Allowance		1,000	1,000
A01207 Washing Allowance		20,000	5,000
A01208 Dress Allowance		40,000	40,000
A0120D Integrated Allowance		50,000	80,000
A0120E Housing Subsidy Allowance		550,000	500,000
A0120N Special allowances @ 30% of basic pay for Secretar		5,554,000	5,330,000
A0120X Adhoc Allowance - 2010		1,000	

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4009 Military Secretary to Governor and his (Charged) Staff			
A01217 Medical Allowance		1,221,000	1,150,000
A0121T Adhoc Relief Allowance 2013		633,000	300,000
A0121Z Adhoc Relief Allowance-2014		350,000	2,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		38,000	36,000
A01229 Special compensatory allowance		150,000	
A0122C Adhoc Relief Allowance - 2015		1,451,000	200,000
A0122N Special Conveyance Allowance to Disbalded Employees			35,000
A0122Y Ad-hoc Relief Allowance 2017		1,876,000	1,800,000
A0122Z Special allowance to armed forces - 2017		300,000	250,000
A01239 Special allowance		<u>500,000</u>	<u>100,000</u>
001 Special Allowance		500,000	100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,200,000	800,000
A0123G Ad-hoc Relief Allowance-2018		1,878,000	1,700,000
A01251 Mess Allowance		30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,001,000</u>	<u>4,590,000</u>
A01271 Overtime Allowance		336,000	360,000
A01273 Honoraria		3,360,000	3,360,000
A01274 Medical Charges		<u>220,000</u>	<u>220,000</u>
001 Medical Charges		220,000	220,000
A01278 Leave Salary		<u>315,000</u>	<u>600,000</u>
001 Leave Salary		315,000	600,000
A01290 President / Governor's House Allowance		770,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>54,800,000</u>	<u>56,022,000</u>
A032 TOTAL COMMUNICATIONS		<u>1,880,000</u>	<u>1,890,000</u>
A03201 Postage and Telegraph		50,000	50,000
A03202 Telephone and Trunk Call		1,800,000	1,800,000
A03205 Courier and pilot service		30,000	40,000

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4009 Military Secretary to Governor and his (Charged) Staff			
A033 TOTAL UTILITIES		<u>43,100,000</u>	<u>43,100,000</u>
A03301 Gas		8,000,000	8,000,000
A03303 Electricity		<u>35,000,000</u>	<u>35,000,000</u>
001 Electricity		35,000,000	35,000,000
A03304 Hot and Cold Weather Charges		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>7,050,000</u>	<u>8,550,000</u>
A03805 Travelling Allowance		<u>2,000,000</u>	<u>2,000,000</u>
001 Travelling Allowance		2,000,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000,000</u>	<u>6,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		5,000,000	6,500,000
A03808 Conveyance Charges		<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges		50,000	50,000
A039 TOTAL GENERAL		<u>2,770,000</u>	<u>2,482,000</u>
A03901 Stationery		<u>500,000</u>	<u>300,000</u>
001 Stationery		500,000	300,000
A03902 Printing and Publication		<u>200,000</u>	<u>100,000</u>
001 Printing and publication		200,000	100,000
A03905 Newspapers Periodicals and Books		200,000	250,000
A03906 Uniforms and Protective Clothing		300,000	250,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>82,000</u>
001 Advertising and Publicity		70,000	82,000
A03970 Others		<u>1,500,000</u>	<u>1,500,000</u>
001 Others		1,500,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-

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011103 PROVINCIAL EXECUTIVE

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4009 Military Secretary to Governor and his (Charged) Staff			
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>22,000,000</u>	<u>20,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>22,000,000</u>	<u>20,000,000</u>
A06301 Entertainments & Gifts		22,000,000	20,000,000
A09 TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09202 Software		<u>1,000</u>	
001 Software		1,000	
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4009 Military Secretary to Governor and his (Charged) Staff			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,730,000</u>	<u>3,040,000</u>
A130 TOTAL TRANSPORT		<u>2,000,000</u>	<u>2,500,000</u>
A13001 Transport		<u>2,000,000</u>	<u>2,500,000</u>
001 Transport		2,000,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>300,000</u>
A13101 Machinery and Equipment		<u>500,000</u>	<u>300,000</u>
001 Machinery and Equipment		500,000	300,000
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		150,000	200,000
A137 TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>40,000</u>
A13701 Hardware		40,000	20,000
A13702 Software		40,000	20,000

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01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111	EXECUTIVE AND LEGISLATIVE ORGANS		
011103	PROVINCIAL EXECUTIVE		

PR4009	Military Secretary to Governor and his (Charged) Staff		
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Military Secretary to Governor and his (Charged) Staff	123,626,000	116,136,000
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011103 PROVINCIAL EXECUTIVE

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01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,671,000</u>	<u>44,206,000</u>
A011 TOTAL PAY	94	<u>20,889,000</u>	<u>21,491,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,980,000</u>	<u>3,460,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,979,000</u>	<u>2,500,000</u>
A01106 Total Pay of contract officer		<u>1,000</u>	<u>960,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	89	<u>17,909,000</u>	<u>18,031,000</u>
A01151 Total Basic Pay Other Staff	89	<u>17,882,000</u>	<u>18,000,000</u>
A01152 Personal pay		26,000	30,000
A01170 Others		<u>1,000</u>	<u>1,000</u>
001 Others		1,000	1,000
A012 TOTAL ALLOWANCES		<u>22,782,000</u>	<u>22,715,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,823,000</u>	<u>18,715,000</u>
A01202 House Rent Allowance		2,547,000	1,800,000
A01203 Conveyance Allowance		2,300,000	2,300,000
A01204 Sumptuary Allowance		80,000	80,000
A01207 Washing Allowance		20,000	40,000
A01208 Dress Allowance		15,000	
A0120D Integrated Allowance		15,000	15,000
A0120E Housing Subsidy Allowance		220,000	400,000
A0120N Special allowances @ 30% of basic pay for Secretar		2,760,000	5,700,000
A0120X Adhoc Allowance - 2010		1,000	
A01217 Medical Allowance		1,600,000	1,700,000

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa			
A0121T Adhoc Relief Allowance 2013		800,000	500,000
A0121Z Adhoc Relief Allowance-2014		800,000	
A01229 Special compensatory allowance		45,000	50,000
A0122C Adhoc Relief Allowance - 2015		350,000	350,000
A0122M Adhoc Relief Allowance 2016		2,000,000	1,700,000
A0122N Special Conveyance Allowance to Disabled Employees		20,000	30,000
A0122Y Ad-hoc Relief Allowance 2017		2,113,000	2,000,000
A01233 Unattractive Area Allowance		<u>50,000</u>	<u>50,000</u>
001 Unattractive Area Allowance		50,000	50,000
A0123G Ad-hoc Relief Allowance-2018		2,087,000	2,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,959,000</u>	<u>4,000,000</u>
A01273 Honoraria		2,100,000	2,100,000
A01274 Medical Charges		<u>500,000</u>	<u>200,000</u>
001 Medical Charges		500,000	200,000
A01277 Contingent Paid Staff		1,544,000	1,350,000
A01278 Leave Salary		<u>315,000</u>	<u>200,000</u>
001 Leave Salary		315,000	200,000
A01290 President / Governor's House Allowance		500,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>3,170,000</u>	<u>3,170,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,370,000</u>	<u>1,370,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance		500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	800,000
A03808 Conveyance Charges		<u>70,000</u>	<u>70,000</u>
001 Conveyance Charges		70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa			
A039 TOTAL GENERAL		<u>1,800,000</u>	<u>1,800,000</u>
A03906 Uniforms and Protective Clothing		800,000	800,000
A03970 Others		<u>1,000,000</u>	<u>1,000,000</u>
001 Others		1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>200,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>201,000</u>	<u>201,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>201,000</u>	<u>201,000</u>
A05214 Discretionary Grant		200,000	200,000
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,180,000</u>	<u>780,000</u>
A130 TOTAL TRANSPORT		<u>1,000,000</u>	<u>600,000</u>
A13001 Transport		<u>1,000,000</u>	<u>600,000</u>
001 Transport		1,000,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa			
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		80,000	80,000
Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa		48,422,000	48,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>79,993,000</u>	<u>72,942,000</u>
A011 TOTAL PAY	89	<u>33,649,000</u>	<u>28,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	<u>20,758,000</u>	<u>16,298,000</u>
A01101 Total Basic Pay Of Officer	31	<u>20,525,000</u>	<u>16,040,000</u>
A01102 Personal pay		47,000	140,000
A01103 Special Pay		150,000	82,000
A01105 Qualification Pay		36,000	36,000
A011-2 TOTAL PAY OF OTHER STAFF	58	<u>12,891,000</u>	<u>11,802,000</u>
A01151 Total Basic Pay Other Staff	58	<u>12,890,000</u>	<u>11,790,000</u>
A01152 Personal pay		1,000	12,000
A012 TOTAL ALLOWANCES		<u>46,344,000</u>	<u>44,842,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>36,261,000</u>	<u>34,557,000</u>
A01201 Senior Post Allowance		15,000	16,000
A01202 House Rent Allowance		2,832,000	2,160,000
A01203 Conveyance Allowance		3,031,000	2,700,000
A01207 Washing Allowance		18,000	18,000
A01208 Dress Allowance		7,000	7,000
A0120D Integrated Allowance		135,000	135,000
A0120E Housing Subsidy Allowance		791,000	1,470,000
A0120N Special allowances @ 30% of basic pay for Secretar		8,400,000	8,400,000
A01217 Medical Allowance		1,929,000	1,700,000
A0121T Adhoc Relief Allowance 2013		738,000	583,000
A01224 Entertainment Allowance		14,000	14,000
A01226 Computer Allowance		19,000	19,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0111			
011103			
PR4011			
Secretariat Staff of the Governor (Charged)			
Pakhtunkhwa			
A01228		144,000	168,000
A0122C		514,000	391,000
A0122M		2,651,000	2,085,000
A0122Y		3,345,000	2,760,000
A01238		1,000	1,000
A0123E		8,000,000	8,000,000
A0123G		3,344,000	2,760,000
A01241		240,000	240,000
A01250		<u>93,000</u>	<u>930,000</u>
001		93,000	930,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,083,000</u>	<u>10,285,000</u>
A01271		144,000	144,000
A01273		9,000,000	9,000,000
A01274		<u>440,000</u>	<u>440,000</u>
001		440,000	440,000
A01278		<u>315,000</u>	<u>700,000</u>
001		315,000	700,000
A01290		184,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>4,434,000</u>	<u>3,937,000</u>
A032	TOTAL COMMUNICATIONS	<u>2,037,000</u>	<u>1,721,000</u>
A03201		100,000	120,000
A03202		1,900,000	1,600,000
A03270		37,000	1,000
A033	TOTAL UTILITIES	<u>100,000</u>	<u>100,000</u>
A03304		100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa			
A036 TOTAL MOTOR VEHICLES		<u>23,000</u>	<u>1,000</u>
A03603 Registration		23,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,505,000</u>	<u>1,256,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance		300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,150,000</u>	<u>1,050,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,150,000	1,050,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
A03809 CNG Charges (Govt)		50,000	1,000
A039 TOTAL GENERAL		<u>769,000</u>	<u>859,000</u>
A03901 Stationery		<u>290,000</u>	<u>290,000</u>
001 Stationery		290,000	290,000
A03902 Printing and Publication		<u>200,000</u>	<u>300,000</u>
001 Printing and publication		200,000	300,000
A03905 Newspapers Periodicals and Books		70,000	70,000
A03906 Uniforms and Protective Clothing		40,000	30,000
A03907 Advertising & Publicity		<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity		25,000	25,000
A03919 Payments to Other for Service Rendered		<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered		10,000	10,000
A03970 Others		<u>134,000</u>	<u>134,000</u>
001 Others		134,000	134,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa			
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>5,001,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>5,001,000</u>	<u>5,001,000</u>
A05214 Discretionary Grant		5,000,000	5,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>120,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>120,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts		120,000	100,000
A09 TOTAL PHYSICAL ASSETS		<u>193,000</u>	<u>128,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>190,000</u>	<u>125,000</u>
A09201 Hardware		<u>25,000</u>	<u>15,000</u>
001 Hardware		25,000	15,000
A09202 Software		<u>15,000</u>	<u>10,000</u>
001 Software		15,000	10,000
A09203 I.T. Equipment		150,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa			
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>707,000</u>	<u>640,000</u>
A130 TOTAL TRANSPORT		<u>552,000</u>	<u>500,000</u>
A13001 Transport		<u>552,000</u>	<u>500,000</u>
001 Transport		552,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>125,000</u>	<u>110,000</u>
A13101 Machinery and Equipment		<u>125,000</u>	<u>110,000</u>
001 Machinery and Equipment		125,000	110,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
Secretariat Staff of the Governor (Charged) Pakhtunkhwa		90,748,000	82,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0111			
011103			
PR4981			
A03		<u>50,000,000</u>	<u>30,000,000</u>
A039		<u>50,000,000</u>	<u>30,000,000</u>
A03970		<u>50,000,000</u>	<u>30,000,000</u>
001		50,000,000	
037			30,000,000
Lumpsum at the Disposal of FD (Charged)		50,000,000	30,000,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4985 Ehthesab Commission Khyber Pakhtunkhwa (Charged)			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>331,173,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>331,173,000</u>	
A05270 To Others		<u>331,173,000</u>	
001 To Others		331,173,000	
Ehthesab Commission Khyber Pakhtunkhwa (Charged)		331,173,000	