

NC21013 (009)
JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	4,326	2,595,860,000	2,556,615,000
TOTAL	4,326	2,595,860,000	2,556,615,000

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JAILS & CONVICTS SETTLEMENT

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

Rs

Rs

SUMMARY

FUNCTIONAL

034101	JAILS AND CONVICT SETTLEMENT	2,513,471,000	2,479,780,000
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	82,389,000	76,835,000

TOTAL

2,595,860,000

2,556,615,000

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JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
TG4005	A.D RECLAMATION & PROB: TOR GHAR	1,281,000	673,000
PR5788	Reclamation & Probation Organization Peshawar.	6,784,000	5,269,000
AD4242	District Jail Abbottabad	59,999,000	60,764,000
AD4028	Reclamation & Probation Organization Abbottabad	3,177,000	3,328,000
BD4108	District Jail Buner	62,271,000	70,254,000
BM4009	Sub Jail Battagram	20,945,000	20,906,000
BU4021	Central Jail Bannu	180,253,000	196,277,000
BU4022	Reclamation & Probation Organization Bannu	3,271,000	2,914,000
CA4018	Sub Jails Charsadda	30,948,000	22,138,000
CA4019	Reclamation & Probation Organization Charsadda	1,988,000	1,620,000
BD5061	Reclamation & Probation Organization Bunner	1,112,000	1,216,000
BU4409	Borstal Institute Bannu	26,592,000	15,400,000
DP4167	Reclamation & Probation Organization Dir Upper	1,721,000	2,149,000
HR5063	Reclamation & Probation Organization Haripur	1,471,000	1,630,000
KK5070	Reclamation & Probation Organization Karak	1,205,000	1,168,000
LK4178	Reclamation & Probation Organization Lakki Marwat	1,419,000	1,186,000
MD4231	Reclamation & Probation Organization Malakand	2,025,000	6,693,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
NR5063	Reclamation & Probation Organization Nowshera	2,816,000	841,000
PR5855	Lumpsum Allocation	150,000,000	150,000,000
CL4005	District Jails Chitral	32,372,000	30,729,000
DA4022	District Jail Lower Dir	87,006,000	68,117,000
DI4057	Central Jail D I Khan	115,148,000	136,906,000
DI4059	Reclamation & Probation Organization DIKhan	4,280,000	3,349,000
DP4018	Sub Jail Dir Upper	17,137,000	18,329,000
DA4216	Reclamation & Probation Organization Dir Lower	2,227,000	1,644,000
HR4011	Central Jail Haripur	255,768,000	217,557,000
KD4014	Sub Jail Kohistan	39,032,000	20,597,000
KK4007	District Jail Karak	53,927,000	69,753,000
KT4048	District Jail Kohat	66,614,000	67,267,000
KT4050	Reclamation & Probation Organization Kohat	3,735,000	3,413,000
LK4004	District Jail Lakki	53,386,000	64,669,000
MA4029	District Jail Mansehra	73,673,000	58,200,000
MA4030	Reclamation & Probation Organization Mansehra	1,913,000	2,466,000
MD4166	Lock Up Malakand	26,380,000	32,913,000
MR4037	Central Prison, Mardan	378,056,000	341,694,000
MR4038	Reclamation & Probation Organization Mardan	5,750,000	4,559,000
NR4018	Lock Ups Nowshera	39,223,000	41,286,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR4103	Direction	61,719,000	107,359,000
PR4104	Central Jails Peshawar	374,570,000	287,445,000
PR4819	Works	10,000,000	2,550,000
PR4106	Directorate of Reclamation & Probation Peshawar	23,680,000	20,188,000
SU4017	Reclamation & Probation Organization Swabi	1,510,000	1,290,000
SU4016	Lock Ups Swabi	41,355,000	40,327,000
SW4049	District Jail Swat	30,839,000	28,417,000
SW4051	Reclamation & Probation Organization Swat	3,931,000	4,493,000
TK4003	Lock Ups Tank	14,146,000	13,741,000
BM5114	Reclamation and Probation Organization District Battagram	1,335,000	1,411,000
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)	6,476,000	4,370,000
CL5148	Reclamation and Probation Organization District Chitral	1,290,000	1,890,000
HG5130	Reclamation and Probation Organization District Hangu	1,248,000	891,000
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)	6,419,000	23,286,000
KD5111	Reclamation and Probation Organization District Kohistan	1,257,000	1,078,000
KT5178	Internment Center Kohat District Kohat	60,351,000	54,283,000
LK5127	Internment Center Lakki Marwat District Lakki Marwat	72,573,000	82,117,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
MD5150	Internment Center Malakand District Malakand	14,839,000	14,557,000
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)	7,128,000	15,513,000
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)	8,822,000	8,343,000
SH5202	Reclamation and Probation Organization District Shangla	994,000	722,000
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	35,504,000	93,716,000
TK5174	Reclamation and Probation Organization District Tank	969,000	754,000
TOTAL		2,595,860,000	2,556,615,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,670,610,000</u>	<u>1,466,688,000</u>
A011	PAY	<u>836,069,000</u>	<u>646,860,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>153,505,000</u>	<u>137,891,000</u>
A01101	Basic Pay Of Officer	153,396,000	137,733,000
A01102	Personal pay	50,000	127,000
A01105	Qualification Pay	59,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>682,564,000</u>	<u>508,969,000</u>
A01151	Basic Pay Other Staff	682,409,000	508,794,000
A01152	Personal pay	155,000	175,000
A012	ALLOWANCES	<u>834,541,000</u>	<u>819,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>822,504,000</u>	<u>801,693,000</u>
A01201	Senior Post Allowance	20,000	9,000
A01202	House Rent Allowance	98,368,000	59,988,100
A01203	Conveyance Allowance	90,310,000	76,685,500
A01207	Washing Allowance	3,915,000	6,556,300
A01208	Dress Allowance	941,000	476,600
A0120D	Integrated Allowance	289,000	306,300
A0120E	Housing Subsidy Allowance	618,000	561,400
A0120N	Special allowances @ 30% of basic pay for Secretar	5,000	
A0120Q	Fixed Daily Allowance	1,000	9,000
A0120R	Prison Allowance	158,924,000	334,787,900
A0120X	Adhoc Allowance - 2010		467,000
A01210	Risk Allowance	5,000	6,000
A01217	Medical Allowance	75,890,000	55,453,900
A0121B	Health Professional Allowance	21,050,000	24,619,400
A0121T	Adhoc Relief Allowance 2013	24,166,000	13,781,000
A01224	Entertainment Allowance	33,000	27,000
A01225	Instruction Allowance	148,000	192,000
A01226	Computer Allowance	2,031,000	1,628,000
A01228	Orderly Allowance	130,000	98,000
A01229	Special compensatory allowance	2,324,000	184,000
A0122C	Adhoc Relief Allowance - 2015	17,540,000	9,703,200
A0122M	Adhoc Releif Allowance 2016	87,172,000	47,854,100
A0122N	Special Conveyance Allowance to Disbalded Employees	49,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017	79,488,000	63,020,900

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SUMMARY			
OBJECT			
A01233	Unattractive Area Allowance	7,749,000	6,675,700
A01234	Raining allowance	1,000	
A01236	Deputation Allowance	53,000	127,000
A01239	Special allowance	2,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		900,000
A0123G	Ad-hoc Relief Allowance-2018	83,619,000	62,257,900
A01250	Incentive Allowance		3,000
A01252	Non Practising Allowance	16,439,000	551,000
A01260	Ration Allowance	38,300,000	26,226,100
A01261	Constabulary Allowance for Police Personnel	12,753,000	8,277,900
A01270	Other	171,000	169,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,037,000</u>	<u>18,135,000</u>
A01273	Honoraria	1,000	
A01274	Medical Charges	48,000	5,910,000
A01276	Outfit allowance	2,550,000	4,224,000
A01278	Leave Salary	8,325,000	6,989,000
A01284	Firewood Allowance	1,113,000	1,012,000
A03	TOTAL OPERATING EXPENSES	<u>909,274,000</u>	<u>1,019,331,000</u>
A032	COMMUNICATIONS	<u>4,217,000</u>	<u>5,467,000</u>
A03201	Postage and Telegraph	1,167,000	1,190,000
A03202	Telephone and Trunk Call	3,050,000	4,277,000
A033	UTILITIES	<u>167,881,000</u>	<u>203,870,000</u>
A03301	Gas	23,596,000	27,326,000
A03302	Water	523,000	696,000
A03303	Electricity	141,614,000	162,358,000
A03304	Hot and Cold Weather Charges	1,857,000	2,357,000
A03305	POL fore Generator	291,000	11,133,000
A034	OCCUPANCY COSTS	<u>4,046,000</u>	<u>3,769,000</u>
A03402	Rent for Office Building	3,856,000	3,537,000
A03404	Rent for other building	180,000	222,000
A03407	Rates and Taxes	10,000	10,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>321,000</u>
A03603	Registration	1,000	321,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A038	TRAVEL & TRANSPORTATION	<u>25,405,000</u>	<u>28,173,000</u>
A03805	Travelling Allowance	13,816,000	19,555,000
A03806	Transportation of Goods	518,000	589,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,001,000	7,969,000
A03808	Conveyance Charges	20,000	10,000
A03809	CNG Charges (Govt)	50,000	50,000
A039	GENERAL	<u>707,724,000</u>	<u>777,731,000</u>
A03901	Stationery	2,479,000	3,120,000
A03902	Printing and Publication	726,000	802,000
A03905	Newspapers Periodicals and Books	66,000	57,000
A03906	Uniforms and Protective Clothing	2,260,000	10,000
A03907	Advertising & Publicity	3,274,000	4,783,000
A03917	Law Charges	100,000	200,000
A03936	Foreign/Inland Training Course Fee		500,000
A03970	Others	698,819,000	768,259,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,801,000</u>	<u>10,909,000</u>
A041	PENSION	<u>1,801,000</u>	<u>10,909,000</u>
A04114	Superannuation Encashment of L.P.R	1,801,000	10,909,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>13,000</u>	<u>8,000,000</u>
A052	GRANTS-DOMESTIC	<u>13,000</u>	<u>8,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	7,400,000
A05220	Financial Assistance to the Families of		600,000
A05270	To Others	2,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,027,000</u>	<u>37,022,000</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
OBJECT			
A092	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>
A09201	Hardware	50,000	50,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	
A09501	Transport	3,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>399,000</u>	<u>34,459,000</u>
A09601	Plant and Machinery	399,000	34,459,000
A097	PURCHASE FURNITURE & FIXTURE	<u>241,000</u>	<u>730,000</u>
A09701	Furniture and fixtures	241,000	730,000
A098	PURCHASE OF OTHER ASSETS	<u>334,000</u>	<u>1,783,000</u>
A09899	Others	334,000	1,783,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,135,000</u>	<u>14,665,000</u>
A130	TRANSPORT	<u>563,000</u>	<u>671,000</u>
A13001	Transport	563,000	671,000
A131	MACHINERY AND EQUIPMENT	<u>2,156,000</u>	<u>3,131,000</u>
A13101	Machinery and Equipment	2,156,000	3,131,000
A132	FURNITURE AND FIXTURE	<u>364,000</u>	<u>838,000</u>
A13201	Furniture and Fixture	364,000	838,000
A133	BUILDINGS AND STRUCTURE	<u>10,027,000</u>	<u>10,000,000</u>
A13301	Office Buildings	1,000	
A13303	Other Buildings	10,026,000	10,000,000
A137	COMPUTER EQUIPMENT	<u>25,000</u>	<u>25,000</u>
A13701	Hardware	15,000	15,000
A13702	Software	10,000	10,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
	NET TOTAL	2,595,860,000	2,556,615,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
AD4242 District Jail Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,024,000</u>	<u>40,391,000</u>
A011 TOTAL PAY	125	<u>32,236,000</u>	<u>18,310,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>7,995,000</u>	<u>3,623,000</u>
A01101 Total Basic Pay Of Officer	7	<u>7,945,000</u>	<u>3,496,000</u>
A01102 Personal pay		50,000	127,000
A011-2 TOTAL PAY OF OTHER STAFF	118	<u>24,241,000</u>	<u>14,687,000</u>
A01151 Total Basic Pay Other Staff	118	<u>24,230,000</u>	<u>14,663,000</u>
A01152 Personal pay		11,000	24,000
A012 TOTAL ALLOWANCES		<u>17,788,000</u>	<u>22,081,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,558,000</u>	<u>21,748,000</u>
A01202 House Rent Allowance		1,730,000	1,502,000
A01203 Conveyance Allowance		2,221,000	2,270,000
A01207 Washing Allowance		8,000	167,300
A01208 Dress Allowance		9,000	9,000
A0120R Prison Allowance		2,606,000	8,417,000
A01217 Medical Allowance		1,527,000	1,527,000
A0121B Health Professional Allowance		500,000	890,000
A0121T Adhoc Relief Allowance 2013		441,000	432,000
A01226 Computer Allowance		9,000	18,000
A0122C Adhoc Relief Allowance - 2015		152,000	301,200
A0122M Adhoc Relief Allowance 2016		1,853,000	1,441,300
A0122Y Ad-hoc Relief Allowance 2017		2,258,000	1,796,300
A0123G Ad-hoc Relief Allowance-2018		3,220,000	1,793,400
A01252 Non Practising Allowance		1,000	
A01260 Ration Allowance		850,000	898,500

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
AD4242 District Jail Abbottabad			
A01261 Constabulary Allowance for Police Personnel		173,000	285,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>333,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>100,000</u>
001 Medical Charges		1,000	100,000
A01276 Outfit allowance		29,000	233,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>9,721,000</u>	<u>19,753,000</u>
A032 TOTAL COMMUNICATIONS		<u>144,000</u>	<u>120,000</u>
A03201 Postage and Telegraph		15,000	10,000
A03202 Telephone and Trunk Call		129,000	110,000
A033 TOTAL UTILITIES		<u>1,902,000</u>	<u>6,231,000</u>
A03301 Gas		900,000	3,000,000
A03303 Electricity		<u>992,000</u>	<u>3,031,000</u>
001 Electricity		992,000	3,031,000
A03305 POL fore Generator		10,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>898,000</u>
A03805 Travelling Allowance		<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance		800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>98,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	98,000
A039 TOTAL GENERAL		<u>6,675,000</u>	<u>12,504,000</u>

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		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
AD4242 District Jail Abbottabad			
A03901 Stationery		<u>31,000</u>	<u>31,000</u>
001 Stationery		31,000	31,000
A03902 Printing and Publication		<u>10,000</u>	<u>10,000</u>
001 Printing and publication		10,000	10,000
A03905 Newspapers Periodicals and Books		4,000	4,000
A03907 Advertising & Publicity		<u>120,000</u>	<u>120,000</u>
001 Advertising and Publicity		120,000	120,000
A03970 Others		<u>6,510,000</u>	<u>12,339,000</u>
002 Other Contingencies		110,000	52,000
020 Dietary Charges		6,000,000	11,987,000
021 Hospital Charges		400,000	300,000
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>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	

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		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
AD4242 District Jail Abbottabad			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>420,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment		50,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>
A13303 Other Buildings			<u>400,000</u>
001 Other Buildings.			400,000
District Jail Abbottabad		59,999,000	60,764,000

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03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BD4108 District Jail Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,576,000</u>	<u>42,691,000</u>
A011 TOTAL PAY	121	<u>21,083,000</u>	<u>18,437,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>2,930,000</u>	<u>2,649,000</u>
A01101 Total Basic Pay Of Officer	7	<u>2,930,000</u>	<u>2,649,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	114	<u>18,153,000</u>	<u>15,788,000</u>
A01151 Total Basic Pay Other Staff	114	<u>18,146,000</u>	<u>15,788,000</u>
A01152 Personal pay		7,000	
A012 TOTAL ALLOWANCES		<u>22,493,000</u>	<u>24,254,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>22,301,000</u>	<u>23,726,000</u>
A01202 House Rent Allowance		2,162,000	1,523,000
A01203 Conveyance Allowance		2,561,000	2,017,800
A01207 Washing Allowance		160,000	142,200
A01208 Dress Allowance		22,000	7,200
A0120R Prison Allowance		5,050,000	10,075,400
A01217 Medical Allowance		2,656,000	1,594,700
A0121B Health Professional Allowance		200,000	220,000
A0121T Adhoc Relief Allowance 2013		522,000	419,800
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		423,000	286,700
A0122M Adhoc Relief Allowance 2016		1,589,000	1,458,100
A0122Y Ad-hoc Relief Allowance 2017		1,998,000	1,849,800
A01233 Unattractive Area Allowance		<u>1,380,000</u>	<u>1,087,000</u>
001 Unattractive Area Allowance		1,380,000	1,087,000
A0123G Ad-hoc Relief Allowance-2018		2,108,000	1,847,300
A01252 Non Practising Allowance		1,000	
A01260 Ration Allowance		1,100,000	892,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BD4108 District Jail Buner			
A01261 Constabulary Allowance for Police Personnel		350,000	287,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>192,000</u>	<u>528,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		65,000	233,000
A01278 Leave Salary		<u>126,000</u>	<u>295,000</u>
001 Leave Salary		126,000	295,000
A03 TOTAL OPERATING EXPENSES		<u>18,453,000</u>	<u>27,453,000</u>
A032 TOTAL COMMUNICATIONS		<u>457,000</u>	<u>85,000</u>
A03201 Postage and Telegraph		17,000	17,000
A03202 Telephone and Trunk Call		440,000	68,000
A033 TOTAL UTILITIES		<u>2,206,000</u>	<u>5,427,000</u>
A03303 Electricity		<u>1,946,000</u>	<u>4,827,000</u>
001 Electricity		1,946,000	4,827,000
A03304 Hot and Cold Weather Charges		250,000	300,000
A03305 POL fore Generator		10,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>465,000</u>	<u>1,143,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>1,000,000</u>
001 Travelling Allowance		300,000	1,000,000
A03806 Transportation of Goods		<u>15,000</u>	<u>35,000</u>
001 Transportation of Goods		15,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>108,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	108,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BD4108 District Jail Buner			
A039 TOTAL GENERAL		<u>15,325,000</u>	<u>20,798,000</u>
A03901 Stationery		<u>25,000</u>	<u>48,000</u>
001 Stationery		25,000	48,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>400,000</u>
001 Advertising and Publicity		100,000	400,000
A03970 Others		<u>15,200,000</u>	<u>20,350,000</u>
002 Other Contingencies		50,000	200,000
020 Dietary Charges		15,000,000	20,000,000
021 Hospital Charges		150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
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>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>41,000</u>	<u>110,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>100,000</u>
001 Machinery and Equipment		30,000	100,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BD4108 District Jail Buner			
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
District Jail Buner		62,271,000	70,254,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BM4009 Sub Jail Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,023,000</u>	<u>15,613,000</u>
A011 TOTAL PAY	39	<u>8,337,000</u>	<u>6,397,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,250,000</u>	<u>676,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,250,000</u>	<u>676,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	36	<u>7,087,000</u>	<u>5,721,000</u>
A01151 Total Basic Pay Other Staff	36	<u>7,087,000</u>	<u>5,721,000</u>
A012 TOTAL ALLOWANCES		<u>8,686,000</u>	<u>9,216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,425,000</u>	<u>9,118,000</u>
A01202 House Rent Allowance		525,000	472,000
A01203 Conveyance Allowance		1,200,000	892,000
A01207 Washing Allowance		51,000	53,000
A01208 Dress Allowance		4,000	4,000
A0120R Prison Allowance		1,754,000	4,012,000
A01217 Medical Allowance		750,000	637,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		300,000	134,000
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		105,000	91,000
A0122M Adhoc Relief Allowance 2016		700,000	503,000
A0122Y Ad-hoc Relief Allowance 2017		792,000	640,000
A01233 Unattractive Area Allowance		<u>700,000</u>	<u>438,000</u>
001 Unattractive Area Allowance		700,000	438,000
A0123G Ad-hoc Relief Allowance-2018		835,000	640,000
A01260 Ration Allowance		420,000	353,000
A01261 Constabulary Allowance for Police Personnel		150,000	111,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BM4009 Sub Jail Battagram			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>261,000</u>	<u>98,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		45,000	98,000
A01278 Leave Salary		<u>215,000</u>	
001 Leave Salary		215,000	
A03 TOTAL OPERATING EXPENSES		<u>3,801,000</u>	<u>4,963,000</u>
A032 TOTAL COMMUNICATIONS		<u>65,000</u>	<u>51,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		50,000	36,000
A033 TOTAL UTILITIES		<u>360,000</u>	<u>324,000</u>
A03303 Electricity		<u>300,000</u>	<u>124,000</u>
001 Electricity		300,000	124,000
A03304 Hot and Cold Weather Charges		50,000	50,000
A03305 POL fore Generator		10,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>221,000</u>	<u>202,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance		100,000	100,000
A03806 Transportation of Goods		<u>1,000</u>	<u>25,000</u>
001 Transportation of Goods		1,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>77,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	77,000
A039 TOTAL GENERAL		<u>3,155,000</u>	<u>4,386,000</u>
A03901 Stationery		<u>25,000</u>	<u>30,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BM4009 Sub Jail Battagram			
001 Stationery		25,000	30,000
A03907 Advertising & Publicity		<u>10,000</u>	<u>216,000</u>
001 Advertising and Publicity		10,000	216,000
A03970 Others		<u>3,120,000</u>	<u>4,140,000</u>
002 Other Contingencies		20,000	40,000
020 Dietary Charges		3,000,000	4,000,000
021 Hospital Charges		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100,000</u>	-
A041 TOTAL PENSION		<u>100,000</u>	
A04114 Superannuation Encashment of L.P.R		100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>330,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment		10,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		10,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>300,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>300,000</u>
001 Other Buildings.		1,000	300,000
Sub Jail Battagram		20,945,000	20,906,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU4021 Central Jail Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>111,749,000</u>	<u>115,869,000</u>
A011 TOTAL PAY	<u>262</u>	<u>42,560,000</u>	<u>50,516,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>17</u>	<u>6,825,000</u>	<u>4,537,000</u>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>6,825,000</u>	<u>4,537,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>245</u>	<u>35,735,000</u>	<u>45,979,000</u>
A01151 Total Basic Pay Other Staff	<u>245</u>	<u>35,709,000</u>	<u>45,948,000</u>
A01152 Personal pay		26,000	31,000
A012 TOTAL ALLOWANCES		<u>69,189,000</u>	<u>65,353,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>68,368,000</u>	<u>64,550,000</u>
A01202 House Rent Allowance		3,450,000	4,429,000
A01203 Conveyance Allowance		4,200,000	5,768,900
A01207 Washing Allowance		300,000	476,800
A01208 Dress Allowance		300,000	34,200
A0120R Prison Allowance		9,450,000	27,854,000
A01210 Risk Allowance		<u>5,000</u>	<u>6,000</u>
001 Risk Allowance		5,000	6,000
A01217 Medical Allowance		4,000,000	4,462,200
A0121B Health Professional Allowance		1,358,000	2,142,000
A0121T Adhoc Relief Allowance 2013		1,000,000	1,153,200
A01226 Computer Allowance		32,000	54,000
A01229 Special compensatory allowance		7,000	
A0122C Adhoc Relief Allowance - 2015		800,000	774,200
A0122M Adhoc Relief Allowance 2016		32,150,000	4,023,400
A0122N Special Conveyance Allowance to Disabled Employees		12,000	16,000
A0122Y Ad-hoc Relief Allowance 2017		3,966,000	5,072,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU4021 Central Jail Bannu			
A01233 Unattractive Area Allowance		<u>3,000</u>	
001 Unattractive Area Allowance		3,000	
A0123G Ad-hoc Relief Allowance-2018		4,254,000	5,049,000
A01252 Non Practising Allowance		1,000	30,000
A01260 Ration Allowance		2,400,000	2,438,300
A01261 Constabulary Allowance for Police Personnel		680,000	766,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>821,000</u>	<u>803,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		500,000	410,000
A01278 Leave Salary		<u>320,000</u>	<u>393,000</u>
001 Leave Salary		320,000	393,000
A03 TOTAL OPERATING EXPENSES		<u>68,380,000</u>	<u>78,092,000</u>
A032 TOTAL COMMUNICATIONS		<u>105,000</u>	<u>207,000</u>
A03201 Postage and Telegraph		25,000	80,000
A03202 Telephone and Trunk Call		80,000	127,000
A033 TOTAL UTILITIES		<u>12,010,000</u>	<u>15,153,000</u>
A03303 Electricity		<u>12,000,000</u>	<u>15,000,000</u>
001 Electricity		12,000,000	15,000,000
A03305 POL fore Generator		10,000	153,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>730,000</u>	<u>1,260,000</u>
A03805 Travelling Allowance		<u>600,000</u>	<u>1,100,000</u>
001 Travelling Allowance		600,000	1,100,000
A03806 Transportation of Goods		<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods		30,000	30,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU4021 Central Jail Bannu			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	130,000
A039 TOTAL GENERAL		<u>55,535,000</u>	<u>61,472,000</u>
A03901 Stationery		<u>50,000</u>	<u>120,000</u>
001 Stationery		50,000	120,000
A03902 Printing and Publication		<u>20,000</u>	<u>100,000</u>
001 Printing and publication		20,000	100,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>170,000</u>
001 Advertising and Publicity		70,000	170,000
A03970 Others		<u>55,395,000</u>	<u>61,082,000</u>
002 Other Contingencies		95,000	82,000
020 Dietary Charges		55,000,000	60,000,000
021 Hospital Charges		300,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>80,000</u>	<u>1,010,000</u>
A041 TOTAL PENSION		<u>80,000</u>	<u>1,010,000</u>
A04114 Superannuation Encashment of L.P.R		80,000	1,010,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	800,000
A09 TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>50,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU4021 Central Jail Bannu			
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>20,000</u>	<u>50,000</u>
A09899 Others		<u>20,000</u>	<u>50,000</u>
001 Others		20,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>456,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	
A13001 Transport		<u>1,000</u>	
001 Transport		1,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>106,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>106,000</u>
001 Machinery and Equipment		20,000	106,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		1,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>300,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>300,000</u>
001 Other Buildings.		1,000	300,000
Central Jail Bannu		180,253,000	196,277,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
CA4018 Sub Jails Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,953,000</u>	<u>13,563,000</u>
A011 TOTAL PAY	61	<u>12,087,000</u>	<u>6,232,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,753,000</u>	<u>1,155,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,753,000</u>	<u>1,155,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	57	<u>10,334,000</u>	<u>5,077,000</u>
A01151 Total Basic Pay Other Staff	57	<u>10,334,000</u>	<u>5,077,000</u>
A012 TOTAL ALLOWANCES		<u>9,866,000</u>	<u>7,331,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,825,000</u>	<u>7,265,000</u>
A01202 House Rent Allowance		1,100,000	476,000
A01203 Conveyance Allowance		1,219,000	591,000
A01207 Washing Allowance		61,000	44,000
A01208 Dress Allowance		5,000	4,000
A0120R Prison Allowance		2,320,000	3,391,000
A01217 Medical Allowance		903,000	526,000
A0121B Health Professional Allowance		121,000	27,000
A0121T Adhoc Relief Allowance 2013		372,000	140,000
A01226 Computer Allowance		9,000	18,000
A0122C Adhoc Relief Allowance - 2015		316,000	94,000
A0122M Adhoc Relief Allowance 2016		681,000	380,000
A0122Y Ad-hoc Relief Allowance 2017		950,000	623,000
A0123G Ad-hoc Relief Allowance-2018		1,208,000	583,000
A01260 Ration Allowance		420,000	281,000
A01261 Constabulary Allowance for Police Personnel		140,000	87,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>41,000</u>	<u>66,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
CA4018 Sub Jails Charsadda			
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		30,000	66,000
A01278 Leave Salary		<u>10,000</u>	
001 Leave Salary		10,000	
A03 TOTAL OPERATING EXPENSES		<u>8,898,000</u>	<u>8,562,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		20,000	10,000
A03202 Telephone and Trunk Call		50,000	60,000
A033 TOTAL UTILITIES		<u>1,776,000</u>	<u>2,258,000</u>
A03301 Gas		766,000	1,066,000
A03303 Electricity		<u>1,000,000</u>	<u>1,177,000</u>
001 Electricity		1,000,000	1,177,000
A03305 POL fore Generator		10,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>259,000</u>	<u>255,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance		200,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>59,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		59,000	5,000
A039 TOTAL GENERAL		<u>6,793,000</u>	<u>5,979,000</u>
A03901 Stationery		<u>95,000</u>	<u>95,000</u>
001 Stationery		95,000	95,000
A03907 Advertising & Publicity		<u>68,000</u>	<u>168,000</u>
001 Advertising and Publicity		68,000	168,000
A03970 Others		<u>6,630,000</u>	<u>5,716,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
CA4018 Sub Jails Charsadda			
002 Other Contingencies		30,000	30,000
020 Dietary Charges		6,500,000	5,677,000
021 Hospital Charges		100,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>83,000</u>	-
A041 TOTAL PENSION		<u>83,000</u>	
A04114 Superannuation Encashment of L.P.R		83,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>13,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>13,000</u>
A13101 Machinery and Equipment		<u>12,000</u>	<u>13,000</u>
001 Machinery and Equipment		12,000	13,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
Sub Jails Charsadda		30,948,000	22,138,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU4409 Borstal Institute Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,768,000</u>	<u>15,310,000</u>
A011 TOTAL PAY	42	<u>10,583,000</u>	<u>6,427,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,471,000</u>	<u>1,214,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,471,000</u>	<u>1,214,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	35	<u>7,112,000</u>	<u>5,213,000</u>
A01151 Total Basic Pay Other Staff	35	<u>7,112,000</u>	<u>5,213,000</u>
A012 TOTAL ALLOWANCES		<u>15,185,000</u>	<u>8,883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>14,963,000</u>	<u>8,827,000</u>
A01202 House Rent Allowance		2,250,000	940,000
A01203 Conveyance Allowance		1,600,000	868,000
A01207 Washing Allowance		60,000	38,000
A01208 Dress Allowance		30,000	15,000
A0120R Prison Allowance		4,200,000	3,848,000
A01217 Medical Allowance		1,500,000	597,000
A0121B Health Professional Allowance		1,000	342,000
A0121T Adhoc Relief Allowance 2013		400,000	133,000
A0122C Adhoc Relief Allowance - 2015		300,000	91,000
A0122M Adhoc Relief Allowance 2016		900,000	505,000
A0122Y Ad-hoc Relief Allowance 2017		1,659,000	644,000
A0123G Ad-hoc Relief Allowance-2018		1,062,000	643,000
A01252 Non Practising Allowance		1,000	
A01260 Ration Allowance		650,000	120,000
A01261 Constabulary Allowance for Police Personnel		350,000	43,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>222,000</u>	<u>56,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU4409 Borstal Institute Bannu			
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		1,000	42,000
A01278 Leave Salary		<u>220,000</u>	<u>14,000</u>
001 Leave Salary		220,000	14,000
A03 TOTAL OPERATING EXPENSES		<u>603,000</u>	<u>90,000</u>
A032 TOTAL COMMUNICATIONS		<u>46,000</u>	
A03201 Postage and Telegraph		16,000	
A03202 Telephone and Trunk Call		30,000	
A033 TOTAL UTILITIES		<u>500,000</u>	
A03303 Electricity		<u>500,000</u>	
001 Electricity		500,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>16,000</u>	<u>50,000</u>
A03805 Travelling Allowance		<u>15,000</u>	<u>50,000</u>
001 Travelling Allowance		15,000	50,000
A03806 Transportation of Goods		<u>1,000</u>	
001 Transportation of Goods		1,000	
A039 TOTAL GENERAL		<u>41,000</u>	<u>40,000</u>
A03901 Stationery		<u>20,000</u>	<u>40,000</u>
001 Stationery		20,000	40,000
A03907 Advertising & Publicity		<u>11,000</u>	
001 Advertising and Publicity		11,000	
A03970 Others		<u>10,000</u>	
002 Other Contingencies		10,000	

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU4409 Borstal Institute Bannu			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>220,000</u>	-
A041 TOTAL PENSION		<u>220,000</u>	
A04114 Superannuation Encashment of L.P.R		220,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
Borstal Institute Bannu		26,592,000	15,400,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR5855 Lumpsum Allocation			
A03 TOTAL OPERATING EXPENSES		<u>150,000,000</u>	<u>150,000,000</u>
A039 TOTAL GENERAL		<u>150,000,000</u>	<u>150,000,000</u>
A03970 Others		<u>150,000,000</u>	<u>150,000,000</u>
037 L.S. at the disposal of F.D.		150,000,000	150,000,000
Lumpsum Allocation		150,000,000	150,000,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
CL4005 District Jails Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,822,000</u>	<u>23,157,000</u>
A011 TOTAL PAY	67	<u>12,806,000</u>	<u>9,366,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,412,000</u>	<u>400,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,412,000</u>	<u>400,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	63	<u>11,394,000</u>	<u>8,966,000</u>
A01151 Total Basic Pay Other Staff	63	<u>11,394,000</u>	<u>8,966,000</u>
A012 TOTAL ALLOWANCES		<u>14,016,000</u>	<u>13,791,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,247,000</u>	<u>13,219,000</u>
A01202 House Rent Allowance		988,000	827,000
A01203 Conveyance Allowance		1,610,000	1,048,000
A01207 Washing Allowance		82,000	80,000
A01208 Dress Allowance		12,000	37,000
A0120R Prison Allowance		3,457,000	5,376,000
A01217 Medical Allowance		1,324,000	890,000
A0121B Health Professional Allowance		240,000	240,000
A0121T Adhoc Relief Allowance 2013		227,000	227,000
A01226 Computer Allowance		9,000	5,000
A0122C Adhoc Relief Allowance - 2015		315,000	153,000
A0122M Adhoc Relief Allowance 2016		948,000	781,000
A0122Y Ad-hoc Relief Allowance 2017		1,273,000	937,000
A01233 Unattractive Area Allowance		<u>500,000</u>	<u>1,022,000</u>
001 Unattractive Area Allowance		500,000	1,022,000
A0123G Ad-hoc Relief Allowance-2018		1,282,000	933,000
A01260 Ration Allowance		700,000	507,000
A01261 Constabulary Allowance for Police Personnel		220,000	156,000
A01270 Other		<u>60,000</u>	

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
CL4005 District Jails Chitral			
089 M.Phil Allowance		60,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>769,000</u>	<u>572,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		100,000	72,000
A01278 Leave Salary		<u>168,000</u>	
001 Leave Salary		168,000	
A01284 Firewood Allowance		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>5,527,000</u>	<u>7,272,000</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		70,000	70,000
A033 TOTAL UTILITIES		<u>522,000</u>	<u>1,524,000</u>
A03302 Water		12,000	24,000
A03303 Electricity		<u>250,000</u>	<u>1,150,000</u>
001 Electricity		250,000	1,150,000
A03304 Hot and Cold Weather Charges		250,000	300,000
A03305 POL fore Generator		10,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>590,000</u>	<u>310,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance		350,000	300,000
A03806 Transportation of Goods		<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods		20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>220,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		220,000	

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
CL4005 District Jails Chitral			
A039 TOTAL GENERAL		<u>4,335,000</u>	<u>5,358,000</u>
A03901 Stationery		<u>25,000</u>	<u>25,000</u>
001 Stationery		25,000	25,000
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>
001 Printing and publication		20,000	20,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>93,000</u>
001 Advertising and Publicity		70,000	93,000
A03970 Others		<u>4,220,000</u>	<u>5,220,000</u>
002 Other Contingencies		20,000	20,000
020 Dietary Charges		4,000,000	5,000,000
021 Hospital Charges		200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	-
A041 TOTAL PENSION		<u>10,000</u>	
A04114 Superannuation Encashment of L.P.R		10,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>300,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
CL4005 District Jails Chitral			
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	
A13201 Furniture and Fixture		10,000	
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>300,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>300,000</u>
001 Other Buildings.		1,000	300,000
District Jails Chitral		32,372,000	30,729,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DA4022 District Jail Lowar Dir			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,763,000</u>	<u>41,370,000</u>
A011 TOTAL PAY	121	<u>31,989,000</u>	<u>18,164,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,460,000</u>	<u>2,676,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,460,000</u>	<u>2,676,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	115	<u>28,529,000</u>	<u>15,488,000</u>
A01151 Total Basic Pay Other Staff	115	<u>28,529,000</u>	<u>15,488,000</u>
A012 TOTAL ALLOWANCES		<u>19,774,000</u>	<u>23,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>19,038,000</u>	<u>22,527,000</u>
A01202 House Rent Allowance		1,451,000	1,470,700
A01203 Conveyance Allowance		1,333,000	1,862,000
A01207 Washing Allowance		80,000	121,000
A01208 Dress Allowance		30,000	12,000
A0120R Prison Allowance		3,549,000	9,422,600
A01217 Medical Allowance		1,484,000	1,501,800
A0121B Health Professional Allowance		960,000	360,000
A0121T Adhoc Relief Allowance 2013		509,000	409,600
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		503,000	284,300
A0122M Adhoc Relief Allowance 2016		1,483,000	1,436,000
A0122Y Ad-hoc Relief Allowance 2017		2,566,000	1,825,000
A01233 Unattractive Area Allowance		<u>1,000,000</u>	<u>985,000</u>
001 Unattractive Area Allowance		1,000,000	985,000
A0123G Ad-hoc Relief Allowance-2018		3,200,000	1,742,000
A01252 Non Practising Allowance		1,000	
A01260 Ration Allowance		570,000	822,000
A01261 Constabulary Allowance for Police Personnel		300,000	255,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DA4022 District Jail Lowar Dir			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>736,000</u>	<u>679,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		70,000	129,000
A01278 Leave Salary		<u>215,000</u>	<u>200,000</u>
001 Leave Salary		215,000	200,000
A01284 Firewood Allowance		450,000	350,000
A03 TOTAL OPERATING EXPENSES		<u>35,051,000</u>	<u>24,987,000</u>
A032 TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>3,910,000</u>	<u>3,982,000</u>
A03302 Water		100,000	42,000
A03303 Electricity		<u>3,500,000</u>	<u>3,500,000</u>
001 Electricity		3,500,000	3,500,000
A03304 Hot and Cold Weather Charges		300,000	340,000
A03305 POL fore Generator		10,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>310,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance		300,000	300,000
A03806 Transportation of Goods		<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		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
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DA4022 District Jail Lowar Dir			
A039 TOTAL GENERAL		<u>30,666,000</u>	<u>20,630,000</u>
A03901 Stationery		<u>45,000</u>	<u>50,000</u>
001 Stationery		45,000	50,000
A03902 Printing and Publication		<u>1,000</u>	
001 Printing and publication		1,000	
A03907 Advertising & Publicity		<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity		80,000	80,000
A03970 Others		<u>30,540,000</u>	<u>20,500,000</u>
002 Other Contingencies		140,000	100,000
020 Dietary Charges		30,000,000	20,000,000
021 Hospital Charges		400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100,000</u>	<u>800,000</u>
A041 TOTAL PENSION		<u>100,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R		100,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>91,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>90,000</u>	<u>60,000</u>
001 Machinery and Equipment		90,000	60,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

DA4022 District Jail Lowar Dir

**A133 TOTAL BUILDINGS AND
STRUCTURE**

1,000

A13303 Other Buildings
001 Other Buildings.

1,000

1,000

District Jail Lowar Dir

87,006,000

68,117,000

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JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DI4057 Central Jail D I Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>84,506,000</u>	<u>104,287,000</u>
A011 TOTAL PAY	<u>266</u>	<u>41,666,000</u>	<u>45,033,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>19</u>	<u>7,315,000</u>	<u>4,604,000</u>
A01101 Total Basic Pay Of Officer	<u>19</u>	<u>7,315,000</u>	<u>4,604,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>247</u>	<u>34,351,000</u>	<u>40,429,000</u>
A01151 Total Basic Pay Other Staff	<u>247</u>	<u>34,342,000</u>	<u>40,388,000</u>
A01152 Personal pay		9,000	41,000
A012 TOTAL ALLOWANCES		<u>42,840,000</u>	<u>59,254,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>42,174,000</u>	<u>58,411,000</u>
A01202 House Rent Allowance		3,846,000	2,675,000
A01203 Conveyance Allowance		5,427,000	5,666,000
A01207 Washing Allowance		276,000	2,550,000
A01208 Dress Allowance		31,000	33,000
A0120R Prison Allowance		10,021,000	25,104,000
A01217 Medical Allowance		4,409,000	4,080,000
A0121B Health Professional Allowance		2,000,000	880,000
A0121T Adhoc Relief Allowance 2013		1,176,000	1,032,000
A01226 Computer Allowance		38,000	29,000
A0122C Adhoc Relief Allowance - 2015		766,000	693,000
A0122M Adhoc Relief Allowance 2016		3,578,000	3,562,000
A0122N Special Conveyance Allowance to Disbalded Employees		12,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		3,739,000	4,558,000
A01239 Special allowance		<u>2,000</u>	
001 Special Allowance		2,000	
A0123G Ad-hoc Relief Allowance-2018		4,167,000	4,582,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DI4057 Central Jail D I Khan			
A01252 Non Practising Allowance		36,000	
A01260 Ration Allowance		2,000,000	2,239,000
A01261 Constabulary Allowance for Police Personnel		650,000	704,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>666,000</u>	<u>843,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		140,000	318,000
A01278 Leave Salary		<u>525,000</u>	<u>525,000</u>
001 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>30,319,000</u>	<u>30,818,000</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>102,000</u>
A03201 Postage and Telegraph		30,000	22,000
A03202 Telephone and Trunk Call		80,000	80,000
A033 TOTAL UTILITIES		<u>11,934,000</u>	<u>12,080,000</u>
A03301 Gas		20,000	
A03302 Water		40,000	80,000
A03303 Electricity		<u>11,864,000</u>	<u>12,000,000</u>
001 Electricity		11,864,000	12,000,000
A03305 POL fore Generator		10,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,550,000</u>	<u>1,650,000</u>
A03805 Travelling Allowance		<u>1,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance		1,200,000	1,200,000
A03806 Transportation of Goods		<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods		50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>400,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DI4057 Central Jail D I Khan			
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	400,000
A039 TOTAL GENERAL		<u>16,725,000</u>	<u>16,986,000</u>
A03901 Stationery		<u>60,000</u>	<u>80,000</u>
001 Stationery		60,000	80,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03905 Newspapers Periodicals and Books		5,000	6,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>350,000</u>
001 Advertising and Publicity		150,000	350,000
A03970 Others		<u>16,460,000</u>	<u>16,500,000</u>
002 Other Contingencies		60,000	100,000
020 Dietary Charges		16,000,000	16,000,000
021 Hospital Charges		400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>670,000</u>
A041 TOTAL PENSION			<u>670,000</u>
A04114 Superannuation Encashment of L.P.R			670,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>322,000</u>	<u>1,131,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DI4057 Central Jail D I Khan			
A130 TOTAL TRANSPORT		<u>251,000</u>	<u>251,000</u>
A13001 Transport		<u>251,000</u>	<u>251,000</u>
001 Transport		251,000	251,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		20,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>800,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>800,000</u>
001 Other Buildings.		1,000	800,000
Central Jail D I Khan		115,148,000	136,906,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DP4018 Sub Jail Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,440,000</u>	<u>11,948,000</u>
A011 TOTAL PAY	31	<u>5,629,000</u>	<u>5,140,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,238,000</u>	<u>1,014,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,238,000</u>	<u>1,014,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	28	<u>4,391,000</u>	<u>4,126,000</u>
A01151 Total Basic Pay Other Staff	28	<u>4,391,000</u>	<u>4,126,000</u>
A012 TOTAL ALLOWANCES		<u>6,811,000</u>	<u>6,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,473,000</u>	<u>6,601,000</u>
A01202 House Rent Allowance		600,000	454,000
A01203 Conveyance Allowance		820,000	615,000
A01207 Washing Allowance		35,000	34,000
A01208 Dress Allowance		3,000	2,000
A0120R Prison Allowance		1,575,000	2,666,000
A01217 Medical Allowance		497,000	405,000
A0121B Health Professional Allowance		200,000	240,000
A0121T Adhoc Relief Allowance 2013		320,000	114,000
A01226 Computer Allowance		4,000	18,000
A0122C Adhoc Relief Allowance - 2015		160,000	78,000
A0122M Adhoc Relief Allowance 2016		370,000	408,000
A0122Y Ad-hoc Relief Allowance 2017		624,000	515,000
A01233 Unattractive Area Allowance		<u>390,000</u>	<u>266,000</u>
001 Unattractive Area Allowance		390,000	266,000
A0123G Ad-hoc Relief Allowance-2018		564,000	507,000
A01260 Ration Allowance		200,000	184,000
A01261 Constabulary Allowance for Police Personnel		110,000	65,000
A01270 Other		<u>1,000</u>	<u>30,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DP4018 Sub Jail Dir Upper			
001 Others		1,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>338,000</u>	<u>207,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		43,000	71,000
A01278 Leave Salary		<u>158,000</u>	
001 Leave Salary		158,000	
A01284 Firewood Allowance		136,000	136,000
A03 TOTAL OPERATING EXPENSES		<u>4,681,000</u>	<u>6,366,000</u>
A032 TOTAL COMMUNICATIONS		<u>58,000</u>	<u>78,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		50,000	70,000
A033 TOTAL UTILITIES		<u>231,000</u>	<u>393,000</u>
A03302 Water		1,000	3,000
A03303 Electricity		<u>110,000</u>	<u>240,000</u>
001 Electricity		110,000	240,000
A03304 Hot and Cold Weather Charges		120,000	150,000
A034 TOTAL OCCUPANCY COSTS		<u>876,000</u>	<u>876,000</u>
A03402 Rent for Office Building		876,000	876,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>364,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance		150,000	300,000
A03806 Transportation of Goods		<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DP4018 Sub Jail Dir Upper			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>54,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	54,000
A039 TOTAL GENERAL		<u>3,236,000</u>	<u>4,655,000</u>
A03901 Stationery		<u>20,000</u>	<u>25,000</u>
001 Stationery		20,000	25,000
A03902 Printing and Publication		<u>6,000</u>	<u>10,000</u>
001 Printing and publication		6,000	10,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03970 Others		<u>3,160,000</u>	<u>4,570,000</u>
002 Other Contingencies		10,000	10,000
020 Dietary Charges		3,100,000	4,500,000
021 Hospital Charges		50,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
Sub Jail Dir Upper		17,137,000	18,329,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
HR4011 Central Jail Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>164,907,000</u>	<u>122,616,000</u>
A011 TOTAL PAY	490	<u>98,484,000</u>	<u>53,502,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	<u>11,683,000</u>	<u>8,163,000</u>
A01101 Total Basic Pay Of Officer	27	<u>11,683,000</u>	<u>8,163,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	463	<u>86,801,000</u>	<u>45,339,000</u>
A01151 Total Basic Pay Other Staff	463	<u>86,744,000</u>	<u>45,272,000</u>
A01152 Personal pay		57,000	67,000
A012 TOTAL ALLOWANCES		<u>66,423,000</u>	<u>69,114,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>65,881,000</u>	<u>67,464,000</u>
A01202 House Rent Allowance		5,861,000	3,442,000
A01203 Conveyance Allowance		6,987,000	6,672,000
A01207 Washing Allowance		371,000	375,000
A01208 Dress Allowance		46,000	37,000
A0120R Prison Allowance		15,664,000	29,303,000
A01217 Medical Allowance		5,608,000	4,639,000
A0121B Health Professional Allowance		3,816,000	2,696,000
A0121T Adhoc Relief Allowance 2013		1,375,000	1,165,000
A01224 Entertainment Allowance		6,000	
A01225 Instruction Allowance		148,000	192,000
A01226 Computer Allowance		53,000	51,000
A0122C Adhoc Relief Allowance - 2015		1,094,000	786,000
A0122M Adhoc Relief Allowance 2016		3,896,000	4,253,000
A0122Y Ad-hoc Relief Allowance 2017		6,795,000	5,310,000
A0123G Ad-hoc Relief Allowance-2018		9,847,000	5,281,000
A01252 Non Practising Allowance		144,000	90,000
A01260 Ration Allowance		3,000,000	2,426,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
HR4011 Central Jail Haripur			
A01261 Constabulary Allowance for Police Personnel		1,170,000	746,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>542,000</u>	<u>1,650,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>100,000</u>
001 Medical Charges		1,000	100,000
A01276 Outfit allowance		216,000	414,000
A01278 Leave Salary		<u>325,000</u>	<u>1,136,000</u>
001 Leave Salary		325,000	1,136,000
A03 TOTAL OPERATING EXPENSES		<u>90,488,000</u>	<u>89,333,000</u>
A032 TOTAL COMMUNICATIONS		<u>235,000</u>	<u>510,000</u>
A03201 Postage and Telegraph		50,000	60,000
A03202 Telephone and Trunk Call		185,000	450,000
A033 TOTAL UTILITIES		<u>32,302,000</u>	<u>34,423,000</u>
A03301 Gas		5,000,000	5,000,000
A03303 Electricity		<u>27,292,000</u>	<u>29,423,000</u>
001 Electricity		27,292,000	29,423,000
A03305 POL fore Generator		10,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,451,000</u>	<u>1,700,000</u>
A03805 Travelling Allowance		<u>1,300,000</u>	<u>1,500,000</u>
001 Travelling Allowance		1,300,000	1,500,000
A03806 Transportation of Goods		<u>1,000</u>	<u>50,000</u>
001 Transportation of Goods		1,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
HR4011 Central Jail Haripur			
A039 TOTAL GENERAL		<u>56,500,000</u>	<u>52,700,000</u>
A03901 Stationery		<u>120,000</u>	<u>120,000</u>
001 Stationery		120,000	120,000
A03902 Printing and Publication		<u>30,000</u>	<u>30,000</u>
001 Printing and publication		30,000	30,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>400,000</u>
001 Advertising and Publicity		200,000	400,000
A03970 Others		<u>56,150,000</u>	<u>52,150,000</u>
002 Other Contingencies		150,000	150,000
020 Dietary Charges		55,000,000	50,000,000
021 Hospital Charges		1,000,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>1,663,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>1,663,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	1,663,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,800,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
HR4011 Central Jail Haripur			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>171,000</u>	<u>2,145,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>
A13001 Transport		<u>50,000</u>	<u>50,000</u>
001 Transport		50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>75,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>75,000</u>
001 Machinery and Equipment		100,000	75,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>2,000,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>2,000,000</u>
001 Other Buildings.		1,000	2,000,000
Central Jail Haripur		255,768,000	217,557,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KD4014 Sub Jail Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,161,000</u>	<u>14,434,000</u>
A011 TOTAL PAY	42	<u>7,782,000</u>	<u>6,138,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,094,000</u>	<u>903,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,094,000</u>	<u>903,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	39	<u>6,688,000</u>	<u>5,235,000</u>
A01151 Total Basic Pay Other Staff	39	<u>6,688,000</u>	<u>5,235,000</u>
A012 TOTAL ALLOWANCES		<u>18,379,000</u>	<u>8,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,055,000</u>	<u>8,211,000</u>
A01202 House Rent Allowance		476,000	498,000
A01203 Conveyance Allowance		1,002,000	798,000
A01207 Washing Allowance		21,000	49,000
A01208 Dress Allowance		31,000	6,000
A0120R Prison Allowance		12,659,000	3,504,000
A01217 Medical Allowance		537,000	539,000
A0121T Adhoc Relief Allowance 2013		162,000	136,000
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		104,000	101,000
A0122M Adhoc Relief Allowance 2016		460,000	458,000
A0122Y Ad-hoc Relief Allowance 2017		758,000	610,000
A01233 Unattractive Area Allowance		<u>600,000</u>	<u>576,000</u>
001 Unattractive Area Allowance		600,000	576,000
A0123G Ad-hoc Relief Allowance-2018		779,000	567,000
A01260 Ration Allowance		287,000	256,000
A01261 Constabulary Allowance for Police Personnel		160,000	95,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>324,000</u>	<u>85,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KD4014 Sub Jail Kohistan			
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		60,000	60,000
A01278 Leave Salary		<u>263,000</u>	<u>25,000</u>
001 Leave Salary		263,000	25,000
A03 TOTAL OPERATING EXPENSES		<u>12,859,000</u>	<u>5,829,000</u>
A032 TOTAL COMMUNICATIONS		<u>13,000</u>	<u>15,000</u>
A03201 Postage and Telegraph		12,000	15,000
A03202 Telephone and Trunk Call		1,000	
A033 TOTAL UTILITIES		<u>140,000</u>	<u>382,000</u>
A03303 Electricity		<u>80,000</u>	<u>82,000</u>
001 Electricity		80,000	82,000
A03304 Hot and Cold Weather Charges		50,000	80,000
A03305 POL fore Generator		10,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>565,000</u>	<u>239,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance		250,000	200,000
A03806 Transportation of Goods		<u>15,000</u>	
001 Transportation of Goods		15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>39,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	39,000
A039 TOTAL GENERAL		<u>12,141,000</u>	<u>5,193,000</u>
A03901 Stationery		<u>20,000</u>	<u>10,000</u>
001 Stationery		20,000	10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KD4014 Sub Jail Kohistan			
A03902 Printing and Publication		<u>1,000</u>	
001 Printing and publication		1,000	
A03907 Advertising & Publicity		<u>50,000</u>	<u>113,000</u>
001 Advertising and Publicity		50,000	113,000
A03970 Others		<u>12,070,000</u>	<u>5,070,000</u>
002 Other Contingencies		10,000	10,000
020 Dietary Charges		12,000,000	5,000,000
021 Hospital Charges		60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>324,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>324,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	324,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
Sub Jail Kohistan		39,032,000	20,597,000

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JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KK4007 District Jail Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,901,000</u>	<u>50,132,000</u>
A011 TOTAL PAY	150	<u>19,118,000</u>	<u>21,412,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,708,000</u>	<u>982,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,708,000</u>	<u>982,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	145	<u>17,410,000</u>	<u>20,430,000</u>
A01151 Total Basic Pay Other Staff	145	<u>17,410,000</u>	<u>20,430,000</u>
A012 TOTAL ALLOWANCES		<u>20,783,000</u>	<u>28,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>20,499,000</u>	<u>28,402,000</u>
A01202 House Rent Allowance		1,965,000	2,059,000
A01203 Conveyance Allowance		3,089,000	2,861,000
A01207 Washing Allowance		121,000	160,000
A01208 Dress Allowance		30,000	9,000
A0120Q Fixed Daily Allowance			9,000
A0120R Prison Allowance		4,859,000	12,361,000
A0120X Adhoc Allowance - 2010			203,000
A01217 Medical Allowance		2,124,000	2,102,000
A0121B Health Professional Allowance		285,000	240,000
A0121T Adhoc Relief Allowance 2013		620,000	492,000
A01226 Computer Allowance		19,000	18,000
A01229 Special compensatory allowance		31,000	
A0122C Adhoc Relief Allowance - 2015		720,000	331,000
A0122M Adhoc Relief Allowance 2016		1,650,000	1,679,000
A0122Y Ad-hoc Relief Allowance 2017		1,648,000	2,141,000
A0123G Ad-hoc Relief Allowance-2018		1,912,000	2,139,000
A01252 Non Practising Allowance		1,000	
A01260 Ration Allowance		1,100,000	1,217,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KK4007 District Jail Karak			
A01261 Constabulary Allowance for Police Personnel		310,000	381,000
A01270 Other		<u>15,000</u>	
089 M.Phil Allowance		15,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>284,000</u>	<u>318,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		73,000	108,000
A01278 Leave Salary		<u>210,000</u>	<u>210,000</u>
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>13,908,000</u>	<u>17,571,000</u>
A032 TOTAL COMMUNICATIONS		<u>82,000</u>	<u>82,000</u>
A03201 Postage and Telegraph		12,000	12,000
A03202 Telephone and Trunk Call		70,000	70,000
A033 TOTAL UTILITIES		<u>2,820,000</u>	<u>5,814,000</u>
A03302 Water		210,000	500,000
A03303 Electricity		<u>2,600,000</u>	<u>5,014,000</u>
001 Electricity		2,600,000	5,014,000
A03305 POL fore Generator		10,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>481,000</u>	<u>930,000</u>
A03805 Travelling Allowance		<u>361,000</u>	<u>700,000</u>
001 Travelling Allowance		361,000	700,000
A03806 Transportation of Goods		<u>20,000</u>	<u>30,000</u>
001 Transportation of Goods		20,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	200,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KK4007 District Jail Karak			
A039 TOTAL GENERAL		<u>10,525,000</u>	<u>10,745,000</u>
A03901 Stationery		<u>50,000</u>	<u>60,000</u>
001 Stationery		50,000	60,000
A03902 Printing and Publication		<u>15,000</u>	<u>15,000</u>
001 Printing and publication		15,000	15,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>190,000</u>
001 Advertising and Publicity		80,000	190,000
A03970 Others		<u>10,380,000</u>	<u>10,480,000</u>
002 Other Contingencies		80,000	80,000
020 Dietary Charges		10,000,000	10,000,000
021 Hospital Charges		300,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KK4007 District Jail Karak			
001 Plant and Machinery		1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>650,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		15,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>500,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>500,000</u>
001 Other Buildings.		1,000	500,000
District Jail Karak		53,927,000	69,753,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KT4048 District Jail Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,680,000</u>	<u>43,777,000</u>
A011 TOTAL PAY	119	<u>19,702,000</u>	<u>19,376,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,991,000</u>	<u>2,466,000</u>
A01101 Total Basic Pay Of Officer	6	<u>2,991,000</u>	<u>2,466,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	113	<u>16,711,000</u>	<u>16,910,000</u>
A01151 Total Basic Pay Other Staff	113	<u>16,711,000</u>	<u>16,910,000</u>
A012 TOTAL ALLOWANCES		<u>20,978,000</u>	<u>24,401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>20,709,000</u>	<u>24,285,000</u>
A01202 House Rent Allowance		2,006,000	1,584,000
A01203 Conveyance Allowance		2,721,000	2,143,000
A01207 Washing Allowance		161,000	147,000
A01208 Dress Allowance		10,000	8,000
A0120R Prison Allowance		4,936,000	10,704,000
A01217 Medical Allowance		1,918,000	1,733,000
A0121B Health Professional Allowance		988,000	546,000
A0121T Adhoc Relief Allowance 2013		503,000	445,000
A01226 Computer Allowance		29,000	18,000
A0122C Adhoc Relief Allowance - 2015		602,000	301,000
A0122M Adhoc Relief Allowance 2016		1,410,000	1,531,000
A0122Y Ad-hoc Relief Allowance 2017		1,848,000	1,927,000
A0123G Ad-hoc Relief Allowance-2018		1,971,000	1,915,000
A01252 Non Practising Allowance		36,000	6,000
A01260 Ration Allowance		1,200,000	979,000
A01261 Constabulary Allowance for Police Personnel		370,000	298,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>269,000</u>	<u>116,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KT4048 District Jail Kohat			
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		58,000	108,000
A01278 Leave Salary		<u>210,000</u>	<u>8,000</u>
001 Leave Salary		210,000	8,000
A03 TOTAL OPERATING EXPENSES		<u>25,841,000</u>	<u>23,110,000</u>
A032 TOTAL COMMUNICATIONS		<u>69,000</u>	<u>96,000</u>
A03201 Postage and Telegraph		19,000	36,000
A03202 Telephone and Trunk Call		50,000	60,000
A033 TOTAL UTILITIES		<u>14,810,000</u>	<u>10,000,000</u>
A03303 Electricity		<u>14,800,000</u>	<u>10,000,000</u>
001 Electricity		14,800,000	10,000,000
A03305 POL fore Generator		10,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>674,000</u>	<u>410,000</u>
A03805 Travelling Allowance		<u>342,000</u>	<u>400,000</u>
001 Travelling Allowance		342,000	400,000
A03806 Transportation of Goods		<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>322,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		322,000	
A039 TOTAL GENERAL		<u>10,288,000</u>	<u>12,604,000</u>
A03901 Stationery		<u>52,000</u>	<u>100,000</u>
001 Stationery		52,000	100,000
A03902 Printing and Publication		<u>5,000</u>	<u>20,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KT4048 District Jail Kohat			
001 Printing and publication		5,000	20,000
A03907 Advertising & Publicity		<u>111,000</u>	<u>54,000</u>
001 Advertising and Publicity		111,000	54,000
A03970 Others		<u>10,120,000</u>	<u>12,430,000</u>
002 Other Contingencies		20,000	30,000
020 Dietary Charges		10,000,000	12,000,000
021 Hospital Charges		100,000	400,000
A09 TOTAL PHYSICAL ASSETS		<u>22,000</u>	<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>20,000</u>	<u>10,000</u>
A09899 Others		<u>20,000</u>	<u>10,000</u>
001 Others		20,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>71,000</u>	<u>370,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment		60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KT4048 District Jail Kohat			
A13201 Furniture and Fixture		10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>300,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>300,000</u>
001 Other Buildings.		1,000	300,000
District Jail Kohat		66,614,000	67,267,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
LK4004 District Jail Lakki			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,406,000</u>	<u>46,038,000</u>
A011 TOTAL PAY	89	<u>8,115,000</u>	<u>19,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,594,000</u>	<u>1,247,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,594,000</u>	<u>1,247,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	85	<u>6,521,000</u>	<u>18,201,000</u>
A01151 Total Basic Pay Other Staff	85	<u>6,521,000</u>	<u>18,201,000</u>
A012 TOTAL ALLOWANCES		<u>22,291,000</u>	<u>26,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>21,884,000</u>	<u>26,271,000</u>
A01202 House Rent Allowance		2,574,000	1,972,000
A01203 Conveyance Allowance		3,805,000	2,724,000
A01207 Washing Allowance		161,000	175,000
A01208 Dress Allowance		16,000	12,000
A0120R Prison Allowance		5,794,000	11,599,000
A0120X Adhoc Allowance - 2010			264,000
A01217 Medical Allowance		2,418,000	1,904,000
A0121B Health Professional Allowance		1,000	220,000
A0121T Adhoc Relief Allowance 2013		903,000	433,000
A01226 Computer Allowance		18,000	18,000
A01229 Special compensatory allowance		1,000	
A0122C Adhoc Relief Allowance - 2015		602,000	330,000
A0122M Adhoc Relief Allowance 2016		2,027,000	1,461,000
A0122Y Ad-hoc Relief Allowance 2017		948,000	1,871,000
A0123G Ad-hoc Relief Allowance-2018		812,000	1,863,000
A01250 Incentive Allowance			3,000
A01252 Non Practising Allowance		1,000	
A01260 Ration Allowance		1,347,000	1,088,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
LK4004 District Jail Lakki			
A01261 Constabulary Allowance for Police Personnel		456,000	334,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>407,000</u>	<u>319,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		38,000	151,000
A01278 Leave Salary		<u>368,000</u>	<u>168,000</u>
001 Leave Salary		368,000	168,000
A03 TOTAL OPERATING EXPENSES		<u>22,907,000</u>	<u>18,345,000</u>
A032 TOTAL COMMUNICATIONS		<u>140,000</u>	<u>111,000</u>
A03201 Postage and Telegraph		50,000	50,000
A03202 Telephone and Trunk Call		90,000	61,000
A033 TOTAL UTILITIES		<u>6,010,000</u>	<u>6,695,000</u>
A03303 Electricity		<u>6,000,000</u>	<u>6,000,000</u>
001 Electricity		6,000,000	6,000,000
A03305 POL fore Generator		10,000	695,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,410,000</u>	<u>864,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>600,000</u>
001 Travelling Allowance		500,000	600,000
A03806 Transportation of Goods		<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>254,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		900,000	254,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
LK4004 District Jail Lakki			
A039 TOTAL GENERAL		<u>15,347,000</u>	<u>10,675,000</u>
A03901 Stationery		<u>67,000</u>	<u>63,000</u>
001 Stationery		67,000	63,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03907 Advertising & Publicity		<u>55,000</u>	<u>187,000</u>
001 Advertising and Publicity		55,000	187,000
A03970 Others		<u>15,175,000</u>	<u>10,375,000</u>
002 Other Contingencies		75,000	75,000
020 Dietary Charges		15,000,000	10,000,000
021 Hospital Charges		100,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>196,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>196,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	196,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery		<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery		10,000	10,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
LK4004 District Jail Lakki			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture		10,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>10,000</u>	<u>10,000</u>
A09899 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>41,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment		30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
District Jail Lakki		53,386,000	64,669,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MA4029 District Jail Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,160,000</u>	<u>39,978,000</u>
A011 TOTAL PAY	103	<u>21,208,000</u>	<u>17,723,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,194,000</u>	<u>2,276,000</u>
A01101 Total Basic Pay Of Officer	5	<u>3,194,000</u>	<u>2,276,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	98	<u>18,014,000</u>	<u>15,447,000</u>
A01151 Total Basic Pay Other Staff	98	<u>18,014,000</u>	<u>15,447,000</u>
A012 TOTAL ALLOWANCES		<u>20,952,000</u>	<u>22,255,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>20,546,000</u>	<u>22,080,000</u>
A01202 House Rent Allowance		1,916,000	1,396,900
A01203 Conveyance Allowance		2,342,000	1,855,000
A01207 Washing Allowance		181,000	143,800
A01208 Dress Allowance		16,000	31,600
A0120R Prison Allowance		4,679,000	9,805,900
A01217 Medical Allowance		2,036,000	1,592,400
A0121B Health Professional Allowance		700,000	209,400
A0121T Adhoc Relief Allowance 2013		808,000	465,000
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		504,000	272,600
A0122M Adhoc Relief Allowance 2016		1,483,000	1,477,500
A0122Y Ad-hoc Relief Allowance 2017		2,117,000	1,806,800
A0123G Ad-hoc Relief Allowance-2018		2,121,000	1,853,700
A01252 Non Practising Allowance		24,000	14,000
A01260 Ration Allowance		1,000,000	833,300
A01261 Constabulary Allowance for Police Personnel		600,000	304,100
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>406,000</u>	<u>175,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MA4029 District Jail Mansehra			
A01274 Medical Charges		<u>1,000</u>	<u>20,000</u>
001 Medical Charges		1,000	20,000
A01276 Outfit allowance		90,000	155,000
A01278 Leave Salary		<u>315,000</u>	
001 Leave Salary		315,000	
A03 TOTAL OPERATING EXPENSES		<u>31,448,000</u>	<u>17,373,000</u>
A032 TOTAL COMMUNICATIONS		<u>102,000</u>	<u>106,000</u>
A03201 Postage and Telegraph		21,000	25,000
A03202 Telephone and Trunk Call		81,000	81,000
A033 TOTAL UTILITIES		<u>2,729,000</u>	<u>4,285,000</u>
A03303 Electricity		<u>2,684,000</u>	<u>4,000,000</u>
001 Electricity		2,684,000	4,000,000
A03304 Hot and Cold Weather Charges		35,000	35,000
A03305 POL fore Generator		10,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>462,000</u>	<u>562,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>400,000</u>
001 Travelling Allowance		250,000	400,000
A03806 Transportation of Goods		<u>12,000</u>	<u>12,000</u>
001 Transportation of Goods		12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	150,000
A039 TOTAL GENERAL		<u>28,155,000</u>	<u>12,420,000</u>
A03901 Stationery		<u>40,000</u>	<u>60,000</u>
001 Stationery		40,000	60,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MA4029 District Jail Mansehra			
A03907 Advertising & Publicity		<u>35,000</u>	<u>150,000</u>
001 Advertising and Publicity		35,000	150,000
A03970 Others		<u>28,080,000</u>	<u>12,210,000</u>
002 Other Contingencies		30,000	60,000
020 Dietary Charges		28,000,000	12,000,000
021 Hospital Charges		50,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>769,000</u>
A041 TOTAL PENSION			<u>769,000</u>
A04114 Superannuation Encashment of L.P.R			769,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>62,000</u>	<u>70,000</u>
A13101 Machinery and Equipment		<u>62,000</u>	<u>70,000</u>
001 Machinery and Equipment		62,000	70,000
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		2,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
District Jail Mansehra		73,673,000	58,200,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MD4166 Lock Up Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,119,000</u>	<u>25,409,000</u>
A011 TOTAL PAY	<u>47</u>	<u>6,734,000</u>	<u>10,887,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>1,608,000</u>	<u>1,555,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>1,608,000</u>	<u>1,555,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>5,126,000</u>	<u>9,332,000</u>
A01151 Total Basic Pay Other Staff	<u>43</u>	<u>5,126,000</u>	<u>9,332,000</u>
A012 TOTAL ALLOWANCES		<u>13,385,000</u>	<u>14,522,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,185,000</u>	<u>14,387,000</u>
A01202 House Rent Allowance		1,155,000	1,052,000
A01203 Conveyance Allowance		1,612,000	1,409,000
A01207 Washing Allowance		80,000	81,000
A01208 Dress Allowance		1,000	2,000
A0120R Prison Allowance		3,150,000	6,026,000
A01217 Medical Allowance		1,200,000	946,000
A0121B Health Professional Allowance		1,089,000	240,000
A0121T Adhoc Relief Allowance 2013		500,000	239,000
A01226 Computer Allowance		19,000	33,000
A0122C Adhoc Relief Allowance - 2015		214,000	161,000
A0122M Adhoc Relief Allowance 2016		700,000	654,000
A0122Y Ad-hoc Relief Allowance 2017		870,000	1,085,000
A01233 Unattractive Area Allowance		<u>850,000</u>	<u>658,000</u>
001 Unattractive Area Allowance		850,000	658,000
A0123G Ad-hoc Relief Allowance-2018		674,000	1,087,000
A01252 Non Practising Allowance		36,000	
A01260 Ration Allowance		735,000	544,000
A01261 Constabulary Allowance for Police Personnel		300,000	170,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MD4166 Lock Up Malakand			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>135,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		41,000	72,000
A01278 Leave Salary		<u>158,000</u>	<u>63,000</u>
001 Leave Salary		158,000	63,000
A03 TOTAL OPERATING EXPENSES		<u>6,202,000</u>	<u>6,657,000</u>
A032 TOTAL COMMUNICATIONS		<u>52,000</u>	<u>59,000</u>
A03201 Postage and Telegraph		12,000	12,000
A03202 Telephone and Trunk Call		40,000	47,000
A033 TOTAL UTILITIES		<u>1,023,000</u>	<u>1,725,000</u>
A03303 Electricity		<u>863,000</u>	<u>925,000</u>
001 Electricity		863,000	925,000
A03304 Hot and Cold Weather Charges		150,000	200,000
A03305 POL fore Generator		10,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>910,000</u>	<u>656,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance		400,000	500,000
A03806 Transportation of Goods		<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>146,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	146,000
A039 TOTAL GENERAL		<u>4,217,000</u>	<u>4,217,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MD4166 Lock Up Malakand			
A03901 Stationery		<u>32,000</u>	<u>32,000</u>
001 Stationery		32,000	32,000
A03902 Printing and Publication		<u>5,000</u>	<u>5,000</u>
001 Printing and publication		5,000	5,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03970 Others		<u>4,130,000</u>	<u>4,130,000</u>
002 Other Contingencies		30,000	30,000
020 Dietary Charges		4,000,000	4,000,000
021 Hospital Charges		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	<u>800,000</u>
A041 TOTAL PENSION		<u>10,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R		10,000	800,000
A09 TOTAL PHYSICAL ASSETS		<u>33,000</u>	<u>32,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture		10,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>22,000</u>	<u>22,000</u>
A09899 Others		<u>22,000</u>	<u>22,000</u>
001 Others		22,000	22,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MD4166 Lock Up Malakand			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
Lock Up Malakand		26,380,000	32,913,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MR4037 Central Prison, Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>305,702,000</u>	<u>217,478,000</u>
A011 TOTAL PAY	788	<u>120,958,000</u>	<u>91,749,000</u>
A011-1 TOTAL PAY OF OFFICERS	66	<u>22,644,000</u>	<u>15,976,000</u>
A01101 Total Basic Pay Of Officer	66	<u>22,644,000</u>	<u>15,976,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	722	<u>98,314,000</u>	<u>75,773,000</u>
A01151 Total Basic Pay Other Staff	722	<u>98,314,000</u>	<u>75,773,000</u>
A012 TOTAL ALLOWANCES		<u>184,744,000</u>	<u>125,729,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>183,285,000</u>	<u>123,819,000</u>
A01202 House Rent Allowance		33,126,000	7,896,000
A01203 Conveyance Allowance		18,619,000	10,076,000
A01207 Washing Allowance		807,000	650,000
A01208 Dress Allowance		205,000	103,000
A0120R Prison Allowance		19,656,000	53,054,000
A01217 Medical Allowance		23,317,000	8,307,000
A0121B Health Professional Allowance		4,080,000	9,806,000
A0121T Adhoc Relief Allowance 2013		5,580,000	1,808,000
A01226 Computer Allowance		63,000	93,000
A0122C Adhoc Relief Allowance - 2015		3,282,000	1,243,000
A0122M Adhoc Relief Allowance 2016		13,886,000	7,328,000
A0122Y Ad-hoc Relief Allowance 2017		18,014,000	9,259,000
A0123G Ad-hoc Relief Allowance-2018		12,100,000	9,223,000
A01252 Non Practising Allowance		15,874,000	246,000
A01260 Ration Allowance		12,584,000	3,591,000
A01261 Constabulary Allowance for Police Personnel		2,092,000	1,136,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,459,000</u>	<u>1,910,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MR4037 Central Prison, Mardan			
A01274 Medical Charges		<u>1,000</u>	<u>15,000</u>
001 Medical Charges		1,000	15,000
A01276 Outfit allowance		408,000	498,000
A01278 Leave Salary		<u>1,050,000</u>	<u>1,397,000</u>
001 Leave Salary		1,050,000	1,397,000
A03 TOTAL OPERATING EXPENSES		<u>72,230,000</u>	<u>119,086,000</u>
A032 TOTAL COMMUNICATIONS		<u>310,000</u>	<u>310,000</u>
A03201 Postage and Telegraph		110,000	110,000
A03202 Telephone and Trunk Call		200,000	200,000
A033 TOTAL UTILITIES		<u>28,610,000</u>	<u>32,100,000</u>
A03301 Gas		8,600,000	10,000,000
A03303 Electricity		<u>20,000,000</u>	<u>22,000,000</u>
001 Electricity		20,000,000	22,000,000
A03305 POL fore Generator		10,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>191,000</u>
A03603 Registration		1,000	191,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>705,000</u>	<u>1,525,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>1,200,000</u>
001 Travelling Allowance		400,000	1,200,000
A03806 Transportation of Goods		<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods		25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>280,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		280,000	300,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MR4037 Central Prison, Mardan			
A039 TOTAL GENERAL		<u>42,604,000</u>	<u>84,960,000</u>
A03901 Stationery		<u>250,000</u>	<u>250,000</u>
001 Stationery		250,000	250,000
A03905 Newspapers Periodicals and Books		15,000	
A03907 Advertising & Publicity		<u>189,000</u>	<u>560,000</u>
001 Advertising and Publicity		189,000	560,000
A03970 Others		<u>42,150,000</u>	<u>84,150,000</u>
002 Other Contingencies		150,000	150,000
020 Dietary Charges		40,000,000	80,000,000
021 Hospital Charges		2,000,000	4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>660,000</u>
A041 TOTAL PENSION			<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>2,700,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,700,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	2,700,000
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MR4037 Central Prison, Mardan			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>300,000</u>
A09899 Others		<u>1,000</u>	<u>300,000</u>
001 Others		1,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>1,470,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>
A13001 Transport			<u>150,000</u>
001 Transport			150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>120,000</u>	<u>120,000</u>
A13101 Machinery and Equipment		<u>120,000</u>	<u>120,000</u>
001 Machinery and Equipment		120,000	120,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>
A13303 Other Buildings			<u>1,200,000</u>
001 Other Buildings.			1,200,000
Central Prison, Mardan		378,056,000	341,694,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
NR4018 Lock Ups Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,342,000</u>	<u>25,472,000</u>
A011 TOTAL PAY	<u>99</u>	<u>11,132,000</u>	<u>10,939,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>1,823,000</u>	<u>1,437,000</u>
A01101 Total Basic Pay Of Officer	<u>5</u>	<u>1,823,000</u>	<u>1,437,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>94</u>	<u>9,309,000</u>	<u>9,502,000</u>
A01151 Total Basic Pay Other Staff	<u>94</u>	<u>9,309,000</u>	<u>9,502,000</u>
A012 TOTAL ALLOWANCES		<u>14,210,000</u>	<u>14,533,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,973,000</u>	<u>14,165,000</u>
A01202 House Rent Allowance		1,331,000	1,044,000
A01203 Conveyance Allowance		2,192,000	1,356,000
A01207 Washing Allowance		161,000	92,000
A01208 Dress Allowance		11,000	9,000
A0120R Prison Allowance		4,259,000	6,311,000
A01217 Medical Allowance		236,000	1,027,000
A0121B Health Professional Allowance		160,000	80,000
A0121T Adhoc Relief Allowance 2013		488,000	249,000
A01226 Computer Allowance		19,000	17,000
A0122C Adhoc Relief Allowance - 2015		504,000	169,000
A0122M Adhoc Relief Allowance 2016		1,020,000	866,000
A0122Y Ad-hoc Relief Allowance 2017		1,498,000	1,113,000
A0123G Ad-hoc Relief Allowance-2018		1,114,000	1,108,000
A01260 Ration Allowance		650,000	552,000
A01261 Constabulary Allowance for Police Personnel		300,000	172,000
A01270 Other		<u>30,000</u>	
089 M.Phil Allowance		30,000	

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
NR4018 Lock Ups Nowshera			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>237,000</u>	<u>368,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>50,000</u>
001 Medical Charges		1,000	50,000
A01276 Outfit allowance		26,000	135,000
A01278 Leave Salary		<u>210,000</u>	<u>183,000</u>
001 Leave Salary		210,000	183,000
A03 TOTAL OPERATING EXPENSES		<u>13,560,000</u>	<u>15,344,000</u>
A032 TOTAL COMMUNICATIONS		<u>90,000</u>	<u>84,000</u>
A03201 Postage and Telegraph		15,000	27,000
A03202 Telephone and Trunk Call		75,000	57,000
A033 TOTAL UTILITIES		<u>2,410,000</u>	<u>2,190,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		<u>2,200,000</u>	<u>1,790,000</u>
001 Electricity		2,200,000	1,790,000
A03305 POL fore Generator		10,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>720,000</u>	<u>665,000</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>220,000</u>	<u>165,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		220,000	165,000
A039 TOTAL GENERAL		<u>10,340,000</u>	<u>12,405,000</u>
A03901 Stationery		<u>50,000</u>	<u>60,000</u>
001 Stationery		50,000	60,000
A03902 Printing and Publication		<u>10,000</u>	<u>15,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
NR4018 Lock Ups Nowshera			
001 Printing and publication		10,000	15,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>10,180,000</u>	<u>12,230,000</u>
002 Other Contingencies		30,000	30,000
020 Dietary Charges		10,000,000	12,000,000
021 Hospital Charges		150,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>321,000</u>	<u>470,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>300,000</u>	<u>200,000</u>
001 Machinery and Equipment		300,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>250,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>250,000</u>
001 Other Buildings.		1,000	250,000
Lock Ups Nowshera		39,223,000	41,286,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4103 Direction			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,761,000</u>	<u>57,513,000</u>
A011 TOTAL PAY	89	<u>23,572,000</u>	<u>25,209,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	<u>12,955,000</u>	<u>15,864,000</u>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>12,896,000</u>	<u>15,851,000</u>
A01105 Qualification Pay		59,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	55	<u>10,617,000</u>	<u>9,345,000</u>
A01151 Total Basic Pay Other Staff	<u>55</u>	<u>10,617,000</u>	<u>9,345,000</u>
A012 TOTAL ALLOWANCES		<u>21,189,000</u>	<u>32,304,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>20,144,000</u>	<u>31,953,000</u>
A01201 Senior Post Allowance		20,000	9,000
A01202 House Rent Allowance		3,441,000	3,123,000
A01203 Conveyance Allowance		2,302,000	2,937,000
A01207 Washing Allowance		20,000	42,000
A01208 Dress Allowance		15,000	18,000
A0120D Integrated Allowance		60,000	63,000
A0120E Housing Subsidy Allowance		385,000	550,000
A0120N Special allowances @ 30% of basic pay for Secretar		5,000	
A0120R Prison Allowance		4,457,000	14,236,000
A01217 Medical Allowance		1,520,000	1,643,000
A0121T Adhoc Relief Allowance 2013		642,000	497,000
A01224 Entertainment Allowance		21,000	15,000
A01226 Computer Allowance		105,000	141,000
A01228 Orderly Allowance		130,000	98,000
A0122C Adhoc Relief Allowance - 2015		422,000	347,000
A0122M Adhoc Releif Allowance 2016		1,709,000	1,954,000
A0122Y Ad-hoc Relief Allowance 2017		2,264,000	2,552,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4103 Direction			
A01236 Deputation Allowance		53,000	127,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			900,000
A0123G Ad-hoc Relief Allowance-2018		2,353,000	2,546,000
A01260 Ration Allowance		150,000	117,000
A01261 Constabulary Allowance for Police Personnel		70,000	38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,045,000</u>	<u>351,000</u>
A01273 Honoraria		1,000	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		150,000	175,000
A01278 Leave Salary		<u>893,000</u>	<u>176,000</u>
001 Leave Salary		893,000	176,000
A03 TOTAL OPERATING EXPENSES		<u>16,571,000</u>	<u>14,940,000</u>
A032 TOTAL COMMUNICATIONS		<u>550,000</u>	<u>650,000</u>
A03201 Postage and Telegraph		250,000	250,000
A03202 Telephone and Trunk Call		300,000	400,000
A033 TOTAL UTILITIES		<u>2,060,000</u>	<u>1,300,000</u>
A03301 Gas		50,000	50,000
A03303 Electricity		<u>2,000,000</u>	<u>1,200,000</u>
001 Electricity		2,000,000	1,200,000
A03305 POL fore Generator		10,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>130,000</u>
A03603 Registration			130,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4103 Direction			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,360,000</u>	<u>3,110,000</u>
A03805 Travelling Allowance		<u>1,550,000</u>	<u>1,800,000</u>
001 Travelling Allowance		1,550,000	1,800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	1,300,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>11,601,000</u>	<u>9,750,000</u>
A03901 Stationery		<u>650,000</u>	<u>1,000,000</u>
001 Stationery		650,000	1,000,000
A03902 Printing and Publication		<u>170,000</u>	<u>270,000</u>
001 Printing and publication		170,000	270,000
A03905 Newspapers Periodicals and Books		21,000	30,000
A03907 Advertising & Publicity		<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity		400,000	400,000
A03917 Law Charges		100,000	200,000
A03936 Foreign/Inland Training Course Fee			250,000
A03970 Others		<u>10,260,000</u>	<u>7,600,000</u>
002 Other Contingencies		260,000	400,000
020 Dietary Charges		10,000,000	7,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>2,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A05270 To Others		<u>1,000</u>	
001 To Others		1,000	

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4103 Direction			
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>34,576,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>34,076,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>34,076,000</u>
001 Plant and Machinery		1,000	34,076,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>500,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>500,000</u>
001 Furniture & Fixture		1,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>382,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>100,000</u>
A13001 Transport		<u>150,000</u>	<u>100,000</u>
001 Transport		150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment		200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000

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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
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Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

PR4103 Direction

**A133 TOTAL BUILDINGS AND
STRUCTURE**

2,000

A13301 Office Buildings

1,000

001 Office Buildings

1,000

A13303 Other Buildings

1,000

001 Other Buildings.

1,000

Direction

61,719,000

107,359,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4104 Central Jails Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>259,682,000</u>	<u>180,580,000</u>
A011 TOTAL PAY	602	<u>163,547,000</u>	<u>77,261,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	<u>14,164,000</u>	<u>10,411,000</u>
A01101 Total Basic Pay Of Officer	25	<u>14,164,000</u>	<u>10,393,000</u>
A01105 Qualification Pay			18,000
A011-2 TOTAL PAY OF OTHER STAFF	577	<u>149,383,000</u>	<u>66,850,000</u>
A01151 Total Basic Pay Other Staff	577	<u>149,344,000</u>	<u>66,838,000</u>
A01152 Personal pay		39,000	12,000
A012 TOTAL ALLOWANCES		<u>96,135,000</u>	<u>103,319,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>95,394,000</u>	<u>101,542,000</u>
A01202 House Rent Allowance		12,556,000	10,241,000
A01203 Conveyance Allowance		9,434,000	8,829,000
A01207 Washing Allowance		301,000	592,000
A01208 Dress Allowance		58,000	61,000
A0120E Housing Subsidy Allowance		165,000	
A0120Q Fixed Daily Allowance		1,000	
A0120R Prison Allowance		20,250,000	43,372,000
A01217 Medical Allowance		7,405,000	7,005,000
A0121B Health Professional Allowance		2,646,000	3,380,000
A0121T Adhoc Relief Allowance 2013		2,739,000	1,733,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		42,000	54,000
A0122C Adhoc Relief Allowance - 2015		1,572,000	1,173,000
A0122M Adhoc Relief Allowance 2016		5,245,000	4,543,000
A0122Y Ad-hoc Relief Allowance 2017		10,956,000	7,864,000
A01233 Unattractive Area Allowance		<u>1,000</u>	<u>5,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4104 Central Jails Peshawar			
001 Unattractive Area Allowance		1,000	5,000
A0123G Ad-hoc Relief Allowance-2018		16,357,000	7,820,000
A01252 Non Practising Allowance		160,000	144,000
A01260 Ration Allowance		4,000,000	3,608,000
A01261 Constabulary Allowance for Police Personnel		1,500,000	1,112,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>741,000</u>	<u>1,777,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>315,000</u>
001 Medical Charges		1,000	315,000
A01276 Outfit allowance		190,000	497,000
A01278 Leave Salary		<u>550,000</u>	<u>965,000</u>
001 Leave Salary		550,000	965,000
A03 TOTAL OPERATING EXPENSES		<u>113,825,000</u>	<u>104,760,000</u>
A032 TOTAL COMMUNICATIONS		<u>340,000</u>	<u>1,540,000</u>
A03201 Postage and Telegraph		170,000	170,000
A03202 Telephone and Trunk Call		170,000	1,370,000
A033 TOTAL UTILITIES		<u>31,010,000</u>	<u>38,000,000</u>
A03301 Gas		8,000,000	8,000,000
A03303 Electricity		<u>23,000,000</u>	<u>30,000,000</u>
001 Electricity		23,000,000	30,000,000
A03305 POL fore Generator		10,000	
A034 TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>
A03407 Rates and Taxes		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,270,000</u>	<u>1,750,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4104 Central Jails Peshawar			
A03805 Travelling Allowance		<u>1,060,000</u>	<u>1,500,000</u>
001 Travelling Allowance		1,060,000	1,500,000
A03806 Transportation of Goods		<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods		200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	50,000
A039 TOTAL GENERAL		<u>81,195,000</u>	<u>63,460,000</u>
A03901 Stationery		<u>210,000</u>	<u>210,000</u>
001 Stationery		210,000	210,000
A03902 Printing and Publication		<u>150,000</u>	<u>150,000</u>
001 Printing and publication		150,000	150,000
A03905 Newspapers Periodicals and Books		15,000	10,000
A03906 Uniforms and Protective Clothing		2,250,000	
A03907 Advertising & Publicity		<u>600,000</u>	<u>400,000</u>
001 Advertising and Publicity		600,000	400,000
A03936 Foreign/Inland Training Course Fee			250,000
A03970 Others		<u>77,970,000</u>	<u>62,440,000</u>
002 Other Contingencies		270,000	250,000
019 Clothing & Bidding.		3,700,000	
020 Dietary Charges		70,000,000	56,000,000
021 Hospital Charges		4,000,000	6,190,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>375,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000</u>	-

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4104 Central Jails Peshawar			
A052 TOTAL GRANTS-DOMESTIC		<u>2,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A05270 To Others		<u>1,000</u>	
164 To others Compensation to Noble Masharan Dir Lower and QuamiLashkar of Dog Dara			1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>250,000</u>
A09899 Others			<u>250,000</u>
001 Others			250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>561,000</u>	<u>1,480,000</u>
A130 TOTAL TRANSPORT		<u>10,000</u>	
A13001 Transport		<u>10,000</u>	
001 Transport		10,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment		<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment		500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		50,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>900,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

PR4104 Central Jails Peshawar

A13303	Other Buildings	1,000	900,000
001	Other Buildings.	1,000	900,000

Central Jails Peshawar

374,570,000

287,445,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4819 Works			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>10,000,000</u>	<u>2,550,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE		<u>10,000,000</u>	<u>2,550,000</u>
A13303 Other Buildings		<u>10,000,000</u>	<u>2,550,000</u>
001 Other Buildings.		10,000,000	2,550,000
Works		10,000,000	2,550,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SU4016 Lock Ups Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,108,000</u>	<u>21,941,000</u>
A011 TOTAL PAY	55	<u>11,023,000</u>	<u>9,341,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,010,000</u>	<u>1,392,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,010,000</u>	<u>1,392,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	52	<u>10,013,000</u>	<u>7,949,000</u>
A01151 Total Basic Pay Other Staff	52	<u>10,013,000</u>	<u>7,949,000</u>
A012 TOTAL ALLOWANCES		<u>8,085,000</u>	<u>12,600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,949,000</u>	<u>12,238,000</u>
A01202 House Rent Allowance		840,000	875,000
A01203 Conveyance Allowance		1,000,000	1,152,000
A01207 Washing Allowance		45,000	68,000
A01208 Dress Allowance		2,000	4,000
A0120R Prison Allowance		1,680,000	5,273,000
A01217 Medical Allowance		500,000	849,000
A0121B Health Professional Allowance		80,000	335,000
A0121T Adhoc Relief Allowance 2013		400,000	207,000
A01226 Computer Allowance		36,000	18,000
A0122C Adhoc Relief Allowance - 2015		200,000	143,000
A0122M Adhoc Relief Allowance 2016		700,000	760,000
A0122Y Ad-hoc Relief Allowance 2017		808,000	964,000
A0123G Ad-hoc Relief Allowance-2018		1,103,000	956,000
A01260 Ration Allowance		415,000	484,000
A01261 Constabulary Allowance for Police Personnel		140,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>136,000</u>	<u>362,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SU4016 Lock Ups Swabi			
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		30,000	47,000
A01278 Leave Salary		<u>105,000</u>	<u>315,000</u>
001 Leave Salary		105,000	315,000
A03 TOTAL OPERATING EXPENSES		<u>22,236,000</u>	<u>17,998,000</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph		10,000	20,000
A03202 Telephone and Trunk Call		70,000	60,000
A033 TOTAL UTILITIES		<u>1,507,000</u>	<u>1,530,000</u>
A03303 Electricity		<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity		1,500,000	1,500,000
A03304 Hot and Cold Weather Charges		6,000	
A03305 POL fore Generator		1,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>297,000</u>	<u>159,000</u>
A03805 Travelling Allowance		<u>217,000</u>	<u>159,000</u>
001 Travelling Allowance		217,000	159,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		80,000	
A039 TOTAL GENERAL		<u>20,352,000</u>	<u>16,229,000</u>
A03901 Stationery		<u>20,000</u>	<u>20,000</u>
001 Stationery		20,000	20,000
A03902 Printing and Publication		<u>12,000</u>	
001 Printing and publication		12,000	
A03907 Advertising & Publicity		<u>150,000</u>	<u>39,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SU4016 Lock Ups Swabi			
001 Advertising and Publicity		150,000	39,000
A03970 Others		<u>20,170,000</u>	<u>16,170,000</u>
002 Other Contingencies		20,000	20,000
020 Dietary Charges		20,000,000	16,000,000
021 Hospital Charges		150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	<u>388,000</u>
A041 TOTAL PENSION		<u>10,000</u>	<u>388,000</u>
A04114 Superannuation Encashment of L.P.R		10,000	388,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
Lock Ups Swabi		41,355,000	40,327,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SW4049 District Jail Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,664,000</u>	<u>26,947,000</u>
A011 TOTAL PAY	101	<u>10,528,000</u>	<u>11,616,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,425,000</u>	<u>2,309,000</u>
A01101 Total Basic Pay Of Officer	6	<u>2,425,000</u>	<u>2,309,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	95	<u>8,103,000</u>	<u>9,307,000</u>
A01151 Total Basic Pay Other Staff	95	<u>8,103,000</u>	<u>9,307,000</u>
A012 TOTAL ALLOWANCES		<u>19,136,000</u>	<u>15,331,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,874,000</u>	<u>15,259,000</u>
A01202 House Rent Allowance		1,950,000	1,027,000
A01203 Conveyance Allowance		2,500,000	1,333,000
A01207 Washing Allowance		150,000	76,000
A01208 Dress Allowance		7,000	11,000
A0120R Prison Allowance		4,305,000	5,923,000
A01217 Medical Allowance		1,700,000	871,000
A0121B Health Professional Allowance		1,104,000	1,166,000
A0121T Adhoc Relief Allowance 2013		450,000	244,000
A01226 Computer Allowance		9,000	36,000
A0122C Adhoc Relief Allowance - 2015		300,000	171,000
A0122M Adhoc Relief Allowance 2016		1,555,000	918,000
A0122Y Ad-hoc Relief Allowance 2017		1,053,000	1,158,000
A01233 Unattractive Area Allowance		<u>1,150,000</u>	<u>596,000</u>
001 Unattractive Area Allowance		1,150,000	596,000
A0123G Ad-hoc Relief Allowance-2018		1,055,000	1,147,000
A01252 Non Practising Allowance		36,000	21,000
A01260 Ration Allowance		1,000,000	405,000
A01261 Constabulary Allowance for Police Personnel		550,000	156,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SW4049 District Jail Swat			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>262,000</u>	<u>72,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		72,000	72,000
A01278 Leave Salary		<u>189,000</u>	
001 Leave Salary		189,000	
A03 TOTAL OPERATING EXPENSES		<u>1,131,000</u>	<u>1,276,000</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		15,000	10,000
A03202 Telephone and Trunk Call		40,000	45,000
A033 TOTAL UTILITIES		<u>210,000</u>	<u>240,000</u>
A03301 Gas		50,000	
A03303 Electricity		<u>80,000</u>	<u>140,000</u>
001 Electricity		80,000	140,000
A03304 Hot and Cold Weather Charges		70,000	100,000
A03305 POL fore Generator		10,000	
A034 TOTAL OCCUPANCY COSTS		<u>175,000</u>	<u>300,000</u>
A03402 Rent for Office Building		175,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>607,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>600,000</u>
001 Travelling Allowance		150,000	600,000
A03806 Transportation of Goods		<u>20,000</u>	<u>7,000</u>
001 Transportation of Goods		20,000	7,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SW4049 District Jail Swat			
A03807 P.O.L Charges A.planes		<u>50,000</u>	
H.coptors S.Cars M/Cycle			
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	
A039 TOTAL GENERAL		<u>471,000</u>	<u>74,000</u>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03902 Printing and Publication		<u>1,000</u>	<u>2,000</u>
001 Printing and publication		1,000	2,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>20,000</u>
001 Advertising and Publicity		50,000	20,000
A03970 Others		<u>370,000</u>	<u>2,000</u>
001 Others			2,000
002 Other Contingencies		20,000	
020 Dietary Charges		300,000	
021 Hospital Charges		50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>194,000</u>
A041 TOTAL PENSION			<u>194,000</u>
A04114 Superannuation Encashment of L.P.R			194,000
A09 TOTAL PHYSICAL ASSETS		<u>22,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	
A09601 Plant and Machinery		<u>20,000</u>	
001 Plant and Machinery		20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SW4049 District Jail Swat			
001 Furniture & Fixture		1,000	
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	
A09899 Others		<u>1,000</u>	
001 Others		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	
A13101 Machinery and Equipment		<u>20,000</u>	
001 Machinery and Equipment		20,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	
A13201 Furniture and Fixture		1,000	
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
District Jail Swat		30,839,000	28,417,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
TK4003 Lock Ups Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,445,000</u>	<u>9,017,000</u>
A011 TOTAL PAY	25	<u>5,503,000</u>	<u>3,852,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,178,000</u>	<u>697,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,178,000</u>	<u>697,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	22	<u>4,325,000</u>	<u>3,155,000</u>
A01151 Total Basic Pay Other Staff	22	<u>4,325,000</u>	<u>3,155,000</u>
A012 TOTAL ALLOWANCES		<u>4,942,000</u>	<u>5,165,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,910,000</u>	<u>5,114,000</u>
A01202 House Rent Allowance		665,000	371,000
A01203 Conveyance Allowance		565,000	540,000
A01207 Washing Allowance		21,000	25,000
A01208 Dress Allowance		21,000	4,000
A0120R Prison Allowance		958,000	2,188,000
A01217 Medical Allowance		454,000	340,000
A0121B Health Professional Allowance		280,000	240,000
A0121T Adhoc Relief Allowance 2013		150,000	82,000
A0122C Adhoc Relief Allowance - 2015		137,000	57,000
A0122M Adhoc Relief Allowance 2016		362,000	296,000
A0122N Special Conveyance Allowance to Disabled Employees		1,000	
A0122Y Ad-hoc Relief Allowance 2017		500,000	386,000
A0123G Ad-hoc Relief Allowance-2018		551,000	386,000
A01260 Ration Allowance		180,000	151,000
A01261 Constabulary Allowance for Police Personnel		65,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>32,000</u>	<u>51,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
TK4003 Lock Ups Tank			
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		30,000	51,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>3,684,000</u>	<u>4,505,000</u>
A032 TOTAL COMMUNICATIONS		<u>20,000</u>	<u>17,000</u>
A03201 Postage and Telegraph		10,000	
A03202 Telephone and Trunk Call		10,000	17,000
A033 TOTAL UTILITIES		<u>269,000</u>	<u>203,000</u>
A03302 Water		60,000	47,000
A03303 Electricity		<u>189,000</u>	<u>136,000</u>
001 Electricity		189,000	136,000
A03304 Hot and Cold Weather Charges		10,000	
A03305 POL fore Generator		10,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>218,000</u>
A03805 Travelling Allowance		<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance		180,000	180,000
A03806 Transportation of Goods		<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods		15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>23,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		70,000	23,000
A039 TOTAL GENERAL		<u>3,130,000</u>	<u>4,067,000</u>
A03901 Stationery		<u>15,000</u>	<u>11,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
TK4003 Lock Ups Tank			
001 Stationery		15,000	11,000
A03907 Advertising & Publicity		<u>50,000</u>	
001 Advertising and Publicity		50,000	
A03970 Others		<u>3,065,000</u>	<u>4,056,000</u>
002 Other Contingencies		25,000	25,000
020 Dietary Charges		3,000,000	4,000,000
021 Hospital Charges		40,000	31,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>219,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>4,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>4,000</u>
001 Machinery and Equipment		15,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>
A13201 Furniture and Fixture			15,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>200,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>200,000</u>
001 Other Buildings.		1,000	200,000
Lock Ups Tank		14,146,000	13,741,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,476,000</u>	<u>4,346,000</u>
A011 TOTAL PAY	15	<u>1,952,000</u>	<u>2,085,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	<u>1,952,000</u>	<u>2,085,000</u>
A01101 Total Basic Pay Of Officer	15	<u>1,952,000</u>	<u>2,085,000</u>
A012 TOTAL ALLOWANCES		<u>4,524,000</u>	<u>2,261,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,524,000</u>	<u>2,261,000</u>
A01202 House Rent Allowance		870,000	191,000
A01203 Conveyance Allowance		450,000	350,000
A0120R Prison Allowance		350,000	1,112,000
A01217 Medical Allowance		190,000	105,000
A0121T Adhoc Relief Allowance 2013		450,000	
A01226 Computer Allowance		260,000	105,000
A0122C Adhoc Relief Allowance - 2015		320,000	
A0122M Adhoc Releif Allowance 2016		650,000	112,000
A0122Y Ad-hoc Relief Allowance 2017		788,000	143,000
A0123G Ad-hoc Relief Allowance-2018		196,000	143,000
A03 TOTAL OPERATING EXPENSES			<u>24,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>
A03805 Travelling Allowance			<u>14,000</u>
001 Travelling Allowance			14,000
A039 TOTAL GENERAL			<u>10,000</u>
A03901 Stationery			<u>10,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

**BU5176 Prison Managment Information System
Central Jails Bannu (Reg Act)**

001 Stationery

10,000

**Prison Managment Information System
Central Jails Bannu (Reg Act)**

6,476,000

4,370,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,419,000</u>	<u>23,286,000</u>
A011 TOTAL PAY	11	<u>2,192,000</u>	<u>20,425,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	<u>2,192,000</u>	<u>20,425,000</u>
A01101 Total Basic Pay Of Officer	11	<u>2,192,000</u>	<u>20,425,000</u>
A012 TOTAL ALLOWANCES		<u>4,227,000</u>	<u>2,861,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,227,000</u>	<u>2,861,000</u>
A01202 House Rent Allowance		840,000	240,000
A01203 Conveyance Allowance		430,000	445,000
A0120R Prison Allowance		180,000	1,287,000
A01217 Medical Allowance		200,000	134,000
A0121T Adhoc Relief Allowance 2013		450,000	
A01226 Computer Allowance		357,000	134,000
A0122C Adhoc Relief Allowance - 2015		320,000	
A0122M Adhoc Releif Allowance 2016		570,000	269,000
A0122Y Ad-hoc Relief Allowance 2017		660,000	191,000
A0123G Ad-hoc Relief Allowance-2018		220,000	161,000
Prison Managment Information System Central Jails Haripur (Reg Act)		6,419,000	23,286,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KT5178 Internment Center Kohat District Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,694,000</u>	<u>6,611,000</u>
A011 TOTAL PAY	23	<u>4,454,000</u>	<u>2,815,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>295,000</u>	<u>275,000</u>
A01101 Total Basic Pay Of Officer	1	<u>295,000</u>	<u>275,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	22	<u>4,159,000</u>	<u>2,540,000</u>
A01151 Total Basic Pay Other Staff	22	<u>4,159,000</u>	<u>2,540,000</u>
A012 TOTAL ALLOWANCES		<u>2,240,000</u>	<u>3,796,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,224,000</u>	<u>3,796,000</u>
A01202 House Rent Allowance		18,000	298,000
A01203 Conveyance Allowance		23,000	400,000
A01207 Washing Allowance		18,000	26,000
A0120R Prison Allowance		1,332,000	1,688,000
A01217 Medical Allowance		18,000	280,000
A0121B Health Professional Allowance		1,000	
A0121T Adhoc Relief Allowance 2013		5,000	59,000
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		3,000	41,000
A0122M Adhoc Relief Allowance 2016		5,000	218,000
A0122Y Ad-hoc Relief Allowance 2017		320,000	276,000
A0123G Ad-hoc Relief Allowance-2018		446,000	274,000
A01260 Ration Allowance		12,000	165,000
A01261 Constabulary Allowance for Police Personnel		4,000	53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,000</u>	

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KT5178 Internment Center Kohat District Kohat			
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		14,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>53,592,000</u>	<u>47,114,000</u>
A032 TOTAL COMMUNICATIONS		<u>150,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		30,000	23,000
A03202 Telephone and Trunk Call		120,000	42,000
A033 TOTAL UTILITIES		<u>90,000</u>	<u>3,500,000</u>
A03303 Electricity		<u>80,000</u>	
001 Electricity		80,000	
A03305 POL fore Generator		10,000	3,500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,060,000</u>	<u>1,574,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>60,000</u>
001 Travelling Allowance		50,000	60,000
A03806 Transportation of Goods		<u>10,000</u>	<u>15,000</u>
001 Transportation of Goods		10,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>1,499,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,000,000	1,499,000
A039 TOTAL GENERAL		<u>51,292,000</u>	<u>41,975,000</u>
A03901 Stationery		<u>22,000</u>	<u>22,000</u>
001 Stationery		22,000	22,000
A03902 Printing and Publication		<u>5,000</u>	

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KT5178 Internment Center Kohat District Kohat			
001 Printing and publication		5,000	
A03907 Advertising & Publicity		<u>65,000</u>	<u>53,000</u>
001 Advertising and Publicity		65,000	53,000
A03970 Others		<u>51,200,000</u>	<u>41,900,000</u>
002 Other Contingencies		200,000	1,300,000
020 Dietary Charges		50,000,000	40,000,000
021 Hospital Charges		1,000,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>12,000</u>	<u>208,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>10,000</u>	<u>208,000</u>
A09899 Others		<u>10,000</u>	<u>208,000</u>
001 Others		10,000	208,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KT5178 Internment Center Kohat District Kohat			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>52,000</u>	<u>350,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>350,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>350,000</u>
001 Machinery and Equipment		50,000	350,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	
A13201 Furniture and Fixture		1,000	
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
Internment Center Kohat District Kohat		60,351,000	54,283,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
LK5127 Internment Center Lakki Marwat District Lakki Marwat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,804,000</u>	<u>20,314,000</u>
A011 TOTAL PAY	71	<u>18,600,000</u>	<u>8,458,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>814,000</u>	
A01101 Total Basic Pay Of Officer	1	<u>814,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	70	<u>17,786,000</u>	<u>8,458,000</u>
A01151 Total Basic Pay Other Staff	70	<u>17,786,000</u>	<u>8,458,000</u>
A012 TOTAL ALLOWANCES		<u>11,204,000</u>	<u>11,856,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>10,888,000</u>	<u>11,847,000</u>
A01202 House Rent Allowance		1,022,000	897,000
A01203 Conveyance Allowance		1,043,000	1,197,000
A01207 Washing Allowance		76,000	81,000
A01208 Dress Allowance		7,000	
A0120R Prison Allowance		1,894,000	5,354,000
A01217 Medical Allowance		810,000	875,000
A0121T Adhoc Relief Allowance 2013		150,000	201,000
A01226 Computer Allowance		9,000	
A0122C Adhoc Relief Allowance - 2015		840,000	130,000
A0122M Adhoc Relief Allowance 2016		210,000	671,000
A0122Y Ad-hoc Relief Allowance 2017		1,343,000	847,000
A0123G Ad-hoc Relief Allowance-2018		1,860,000	844,000
A01252 Non Practising Allowance		1,000	
A01260 Ration Allowance		540,000	576,000
A01261 Constabulary Allowance for Police Personnel		1,083,000	174,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>316,000</u>	<u>9,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
LK5127 Internment Center Lakki Marwat District Lakki Marwat			
A01276 Outfit allowance		1,000	9,000
A01278 Leave Salary		<u>315,000</u>	
001 Leave Salary		315,000	
A03 TOTAL OPERATING EXPENSES		<u>42,438,000</u>	<u>59,725,000</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		30,000	5,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>5,268,000</u>	<u>10,500,000</u>
A03303 Electricity		<u>5,258,000</u>	<u>8,500,000</u>
001 Electricity		5,258,000	8,500,000
A03305 POL fore Generator		10,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,510,000</u>	<u>1,420,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance		300,000	500,000
A03806 Transportation of Goods		<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods		10,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,200,000	900,000
A039 TOTAL GENERAL		<u>35,580,000</u>	<u>47,750,000</u>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03902 Printing and Publication		<u>30,000</u>	
001 Printing and publication		30,000	

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
LK5127 Internment Center Lakki Marwat District Lakki Marwat			
A03907 Advertising & Publicity		<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity		200,000	200,000
A03970 Others		<u>35,300,000</u>	<u>47,500,000</u>
002 Other Contingencies		300,000	500,000
020 Dietary Charges		33,000,000	45,000,000
021 Hospital Charges		2,000,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	-
A041 TOTAL PENSION		<u>10,000</u>	
A04114 Superannuation Encashment of L.P.R		10,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000
A09 TOTAL PHYSICAL ASSETS		<u>220,000</u>	<u>953,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery		<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery		10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture		10,000	10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
LK5127 Internment Center Lakki Marwat District Lakki Marwat			
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>200,000</u>	<u>933,000</u>
A09899 Others		<u>200,000</u>	<u>933,000</u>
001 Others		200,000	933,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>101,000</u>	<u>825,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>425,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>425,000</u>
001 Machinery and Equipment		50,000	425,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>400,000</u>
A13201 Furniture and Fixture		50,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
Internment Center Lakki Marwat District Lakki Marwat		72,573,000	82,117,000

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JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MD5150 Internment Center Malakand District Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,404,000</u>	<u>4,253,000</u>
A011 TOTAL PAY	25	<u>3,396,000</u>	<u>1,543,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>520,000</u>	
A01101 Total Basic Pay Of Officer	1	<u>520,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	24	<u>2,876,000</u>	<u>1,543,000</u>
A01151 Total Basic Pay Other Staff	24	<u>2,876,000</u>	<u>1,543,000</u>
A012 TOTAL ALLOWANCES		<u>3,008,000</u>	<u>2,710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,978,000</u>	<u>2,010,000</u>
A01202 House Rent Allowance		233,000	145,000
A01203 Conveyance Allowance		100,000	184,000
A0120R Prison Allowance		900,000	826,000
A01217 Medical Allowance		30,000	143,000
A0121B Health Professional Allowance		120,000	
A0121T Adhoc Relief Allowance 2013		80,000	36,000
A0122C Adhoc Relief Allowance - 2015		150,000	24,000
A0122M Adhoc Relief Allowance 2016		160,000	123,000
A0122Y Ad-hoc Relief Allowance 2017		120,000	155,000
A01233 Unattractive Area Allowance		<u>120,000</u>	<u>95,000</u>
001 Unattractive Area Allowance		120,000	95,000
A0123G Ad-hoc Relief Allowance-2018		340,000	155,000
A01252 Non Practising Allowance		85,000	
A01260 Ration Allowance		240,000	95,000
A01261 Constabulary Allowance for Police Personnel		300,000	29,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>700,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MD5150 Internment Center Malakand District Malakand			
A01276 Outfit allowance		30,000	
A01278 Leave Salary			<u>700,000</u>
001 Leave Salary			700,000
A03 TOTAL OPERATING EXPENSES		<u>8,374,000</u>	<u>9,787,000</u>
A032 TOTAL COMMUNICATIONS		<u>26,000</u>	<u>10,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		16,000	
A033 TOTAL UTILITIES		<u>10,000</u>	<u>1,000,000</u>
A03305 POL fore Generator		10,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,018,000</u>	<u>1,052,000</u>
A03805 Travelling Allowance		<u>10,000</u>	<u>300,000</u>
001 Travelling Allowance		10,000	300,000
A03806 Transportation of Goods		<u>8,000</u>	<u>8,000</u>
001 Transportation of Goods		8,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>744,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000,000	744,000
A039 TOTAL GENERAL		<u>7,320,000</u>	<u>7,725,000</u>
A03901 Stationery		<u>15,000</u>	<u>20,000</u>
001 Stationery		15,000	20,000
A03902 Printing and Publication		<u>5,000</u>	<u>5,000</u>
001 Printing and publication		5,000	5,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>100,000</u>
001 Advertising and Publicity		30,000	100,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MD5150 Internment Center Malakand District Malakand			
A03970 Others		<u>7,270,000</u>	<u>7,600,000</u>
002 Other Contingencies		70,000	200,000
020 Dietary Charges		7,000,000	7,000,000
021 Hospital Charges		200,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	<u>200,000</u>
A041 TOTAL PENSION		<u>10,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R		10,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>51,000</u>	<u>317,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>317,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>317,000</u>
001 Machinery and Equipment		50,000	317,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
Internment Center Malakand District Malakand		14,839,000	14,557,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,128,000</u>	<u>15,513,000</u>
A011 TOTAL PAY	13	<u>2,572,000</u>	<u>5,830,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	<u>2,572,000</u>	<u>5,830,000</u>
A01101 Total Basic Pay Of Officer	13	<u>2,572,000</u>	<u>5,830,000</u>
A012 TOTAL ALLOWANCES		<u>4,556,000</u>	<u>9,683,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,556,000</u>	<u>9,683,000</u>
A01202 House Rent Allowance		878,000	824,000
A01203 Conveyance Allowance		470,000	1,511,000
A0120R Prison Allowance		320,000	4,750,000
A01217 Medical Allowance		230,000	497,000
A0121T Adhoc Relief Allowance 2013		460,000	
A01226 Computer Allowance		330,000	454,000
A0122C Adhoc Relief Allowance - 2015		340,000	388,000
A0122M Adhoc Releif Allowance 2016		590,000	480,000
A0122Y Ad-hoc Relief Allowance 2017		680,000	583,000
A0123G Ad-hoc Relief Allowance-2018		258,000	196,000
Prison Managment Information System Central Jails Mardan (Reg Act)		7,128,000	15,513,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,822,000</u>	<u>8,283,000</u>
A011 TOTAL PAY	18	<u>3,462,000</u>	<u>3,386,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	<u>2,892,000</u>	<u>3,131,000</u>
A01101 Total Basic Pay Of Officer	15	<u>2,892,000</u>	<u>3,131,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>570,000</u>	<u>255,000</u>
A01151 Total Basic Pay Other Staff	3	<u>570,000</u>	<u>255,000</u>
A012 TOTAL ALLOWANCES		<u>5,360,000</u>	<u>4,897,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,360,000</u>	<u>4,897,000</u>
A01202 House Rent Allowance		915,000	613,000
A01203 Conveyance Allowance		520,000	730,000
A0120R Prison Allowance		350,000	2,172,000
A01217 Medical Allowance		320,000	240,000
A0121T Adhoc Relief Allowance 2013		589,000	78,000
A01226 Computer Allowance		429,000	188,000
A0122C Adhoc Relief Allowance - 2015		350,000	78,000
A0122M Adhoc Releif Allowance 2016		690,000	241,000
A0122Y Ad-hoc Relief Allowance 2017		850,000	295,000
A0123G Ad-hoc Relief Allowance-2018		347,000	262,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>
001 Travelling Allowance			50,000

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034101 JAILS AND CONVICT SETTLEMENT

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

**PR5997 Prison Managment Information System
Central Jails Peshawar (Reg Act)**

A039 TOTAL GENERAL

10,000

A03901 Stationery

10,000

001 Stationery

10,000

**Prison Managment Information System
Central Jails Peshawar (Reg Act)**

8,822,000

8,343,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,576,000</u>	<u>14,234,000</u>
A011 TOTAL PAY	67	<u>10,108,000</u>	<u>5,538,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	67	<u>10,108,000</u>	<u>5,538,000</u>
A01151 Total Basic Pay Other Staff	67	<u>10,108,000</u>	<u>5,538,000</u>
A012 TOTAL ALLOWANCES		<u>10,468,000</u>	<u>8,696,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>10,309,000</u>	<u>8,696,000</u>
A01202 House Rent Allowance		1,050,000	662,000
A01203 Conveyance Allowance		1,300,000	849,000
A01207 Washing Allowance		100,000	60,000
A01208 Dress Allowance		15,000	
A0120R Prison Allowance		2,310,000	3,773,000
A01217 Medical Allowance		1,000,000	642,000
A0121T Adhoc Relief Allowance 2013		250,000	126,000
A0122C Adhoc Relief Allowance - 2015		200,000	85,000
A0122M Adhoc Relief Allowance 2016		800,000	437,000
A0122Y Ad-hoc Relief Allowance 2017		912,000	554,000
A01233 Unattractive Area Allowance		<u>650,000</u>	<u>428,000</u>
001 Unattractive Area Allowance		650,000	428,000
A0123G Ad-hoc Relief Allowance-2018		1,012,000	554,000
A01260 Ration Allowance		550,000	404,000
A01261 Constabulary Allowance for Police Personnel		160,000	122,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>159,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>158,000</u>	

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat			
001 Leave Salary		158,000	
A03 TOTAL OPERATING EXPENSES		<u>14,817,000</u>	<u>79,432,000</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>10,000</u>
A03201 Postage and Telegraph		20,000	10,000
A03202 Telephone and Trunk Call		20,000	
A033 TOTAL UTILITIES		<u>31,000</u>	<u>1,280,000</u>
A03304 Hot and Cold Weather Charges		30,000	80,000
A03305 POL fore Generator		1,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,285,000</u>	<u>974,000</u>
A03805 Travelling Allowance		<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance		70,000	70,000
A03806 Transportation of Goods		<u>15,000</u>	<u>7,000</u>
001 Transportation of Goods		15,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>897,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,200,000	897,000
A039 TOTAL GENERAL		<u>13,461,000</u>	<u>77,168,000</u>
A03901 Stationery		<u>20,000</u>	<u>20,000</u>
001 Stationery		20,000	20,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>50,000</u>
001 Advertising and Publicity		80,000	50,000
A03970 Others		<u>13,361,000</u>	<u>77,098,000</u>
002 Other Contingencies		61,000	61,000
020 Dietary Charges		13,000,000	76,737,000
021 Hospital Charges		300,000	300,000

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034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	-
A041 TOTAL PENSION		<u>10,000</u>	
A04114 Superannuation Encashment of L.P.R		10,000	
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>50,000</u>	
A09899 Others		<u>50,000</u>	
001 Others		50,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>51,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat		35,504,000	93,716,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
TG4005 A.D RECLAMATION & PROB: TOR GHAR			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,115,000</u>	<u>620,000</u>
A011 TOTAL PAY	3	<u>584,000</u>	<u>272,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>227,000</u>	<u>19,000</u>
A01101 Total Basic Pay Of Officer	1	<u>227,000</u>	<u>19,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>357,000</u>	<u>253,000</u>
A01151 Total Basic Pay Other Staff	2	<u>357,000</u>	<u>253,000</u>
A012 TOTAL ALLOWANCES		<u>531,000</u>	<u>348,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>529,000</u>	<u>348,000</u>
A01202 House Rent Allowance		105,000	52,400
A01203 Conveyance Allowance		62,000	86,400
A0120D Integrated Allowance		4,000	4,500
A01217 Medical Allowance		76,000	43,000
A0121T Adhoc Relief Allowance 2013		20,000	7,000
A01229 Special compensatory allowance		30,000	10,000
A0122C Adhoc Relief Allowance - 2015		15,000	5,000
A0122M Adhoc Relief Allowance 2016		50,000	29,600
A0122Y Ad-hoc Relief Allowance 2017		58,000	39,300
A01233 Unattractive Area Allowance		<u>50,000</u>	<u>33,400</u>
001 Unattractive Area Allowance		50,000	33,400
A0123G Ad-hoc Relief Allowance-2018		59,000	37,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
TG4005 A.D RECLAMATION & PROB: TOR GHAR			
A03 TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>51,000</u>
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	<u>28,000</u>
A03201 Postage and Telegraph		5,000	3,000
A03202 Telephone and Trunk Call		10,000	25,000
A033 TOTAL UTILITIES		<u>112,000</u>	<u>3,000</u>
A03302 Water		90,000	
A03303 Electricity		<u>11,000</u>	
001 Electricity		11,000	
A03304 Hot and Cold Weather Charges		10,000	3,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>9,000</u>
A03805 Travelling Allowance		<u>15,000</u>	<u>9,000</u>
001 Travelling Allowance		15,000	9,000
A039 TOTAL GENERAL		<u>16,000</u>	<u>11,000</u>
A03901 Stationery		<u>10,000</u>	<u>5,000</u>
001 Stationery		10,000	5,000
A03970 Others		<u>6,000</u>	<u>6,000</u>
001 Others		6,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

TG4005 A.D RECLAMATION & PROB: TOR GHAR

A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,000</u>	<u>2,000</u>
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>4,000</u>	<u>1,000</u>
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A13101	Machinery and Equipment	<u>4,000</u>	<u>1,000</u>
001	Machinery and Equipment	4,000	1,000

A132	TOTAL FURNITURE AND FIXTURE	<u>3,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture	3,000	1,000
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A.D RECLAMATION & PROB: TOR GHAR

1,281,000

673,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
PR5788 Reclamation & Probation Organization Peshawar.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,701,000</u>	<u>4,553,000</u>
A011 TOTAL PAY	11	<u>4,315,000</u>	<u>2,728,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,876,000</u>	<u>1,700,000</u>
A01101 Total Basic Pay Of Officer	4	<u>2,876,000</u>	<u>1,700,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,439,000</u>	<u>1,028,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,439,000</u>	<u>1,028,000</u>
A012 TOTAL ALLOWANCES		<u>2,386,000</u>	<u>1,825,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,364,000</u>	<u>1,825,000</u>
A01202 House Rent Allowance		401,000	503,600
A01203 Conveyance Allowance		366,000	339,800
A0120D Integrated Allowance		21,000	21,600
A01217 Medical Allowance		181,000	178,000
A0121T Adhoc Relief Allowance 2013		81,000	44,000
A01229 Special compensatory allowance		272,000	
A0122C Adhoc Relief Allowance - 2015		50,000	29,000
A0122M Adhoc Relief Allowance 2016		242,000	150,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000
A0122Y Ad-hoc Relief Allowance 2017		318,000	271,000
A0123G Ad-hoc Relief Allowance-2018		432,000	264,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>21,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
PR5788 Reclamation & Probation Organization Peshawar.			
001 Leave Salary		21,000	
A03 TOTAL OPERATING EXPENSES		<u>58,000</u>	<u>101,000</u>
A032 TOTAL COMMUNICATIONS		<u>4,000</u>	<u>19,000</u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call			15,000
A033 TOTAL UTILITIES		<u>7,000</u>	
A03304 Hot and Cold Weather Charges		6,000	
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>65,000</u>
A03805 Travelling Allowance		<u>30,000</u>	<u>65,000</u>
001 Travelling Allowance		30,000	65,000
A039 TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000
A03970 Others		<u>7,000</u>	<u>7,000</u>
001 Others		7,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	-
A041 TOTAL PENSION		<u>10,000</u>	
A04114 Superannuation Encashment of L.P.R		10,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
PR5788 Reclamation & Probation Organization Peshawar.			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>
A05220 Financial Assistance to the Families of			600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture		7,000	7,000
Reclamation & Probation Organization Peshawar.		6,784,000	5,269,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
AD4028 Reclamation & Probation Organization Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,791,000</u>	<u>3,030,000</u>
A011 TOTAL PAY	6	<u>1,535,000</u>	<u>1,956,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>800,000</u>	<u>1,309,000</u>
A01101 Total Basic Pay Of Officer	2	<u>800,000</u>	<u>1,309,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>735,000</u>	<u>647,000</u>
A01151 Total Basic Pay Other Staff	4	<u>735,000</u>	<u>647,000</u>
A012 TOTAL ALLOWANCES		<u>1,256,000</u>	<u>1,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,255,000</u>	<u>1,074,000</u>
A01202 House Rent Allowance		122,000	130,300
A01203 Conveyance Allowance		232,000	225,700
A0120D Integrated Allowance		11,000	10,800
A0120E Housing Subsidy Allowance		68,000	11,400
A01217 Medical Allowance		115,000	132,200
A0121T Adhoc Relief Allowance 2013		40,000	37,300
A01229 Special compensatory allowance		96,000	11,700
A0122C Adhoc Relief Allowance - 2015		146,000	25,300
A0122M Adhoc Relief Allowance 2016		150,000	132,500
A0122N Special Conveyance Allowance to Disabled Employees		12,000	
A0122Y Ad-hoc Relief Allowance 2017		110,000	180,500
A0123G Ad-hoc Relief Allowance-2018		153,000	176,300
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
AD4028 Reclamation & Probation Organization Abbottabad			
A03 TOTAL OPERATING EXPENSES		<u>372,000</u>	<u>221,000</u>
A032 TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		30,000	30,000
A033 TOTAL UTILITIES		<u>61,000</u>	<u>50,000</u>
A03303 Electricity		<u>50,000</u>	<u>50,000</u>
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		1,000	
A03305 POL fore Generator		10,000	
A034 TOTAL OCCUPANCY COSTS		<u>165,000</u>	
A03402 Rent for Office Building		165,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>100,000</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>100,000</u>
001 Travelling Allowance		80,000	100,000
A039 TOTAL GENERAL		<u>30,000</u>	<u>35,000</u>
A03901 Stationery		<u>20,000</u>	<u>25,000</u>
001 Stationery		20,000	25,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>77,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

**AD4028 Reclamation & Probation Organization
Abbottabad**

A131	TOTAL MACHINERY AND EQUIPMENT	7,000	70,000
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A13101	Machinery and Equipment	7,000	70,000
001	Machinery and Equipment	7,000	70,000

A132	TOTAL FURNITURE AND FIXTURE	7,000	7,000
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A13201	Furniture and Fixture	7,000	7,000
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Reclamation & Probation Organization Abbottabad		3,177,000	3,328,000
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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
BU4022 Reclamation & Probation Organization Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,084,000</u>	<u>2,689,000</u>
A011 TOTAL PAY	6	<u>1,853,000</u>	<u>1,640,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,047,000</u>	<u>805,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,047,000</u>	<u>805,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>806,000</u>	<u>835,000</u>
A01151 Total Basic Pay Other Staff	4	<u>806,000</u>	<u>835,000</u>
A012 TOTAL ALLOWANCES		<u>1,231,000</u>	<u>1,049,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,229,000</u>	<u>1,019,000</u>
A01202 House Rent Allowance		153,000	140,500
A01203 Conveyance Allowance		232,000	206,400
A0120D Integrated Allowance		10,000	15,300
A01217 Medical Allowance		114,000	113,800
A0121T Adhoc Relief Allowance 2013		45,000	39,200
A01229 Special compensatory allowance		120,000	27,800
A0122C Adhoc Relief Allowance - 2015		28,000	25,700
A0122M Adhoc Relief Allowance 2016		132,000	130,300
A0122Y Ad-hoc Relief Allowance 2017		210,000	160,000
A0123G Ad-hoc Relief Allowance-2018		185,000	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>30,000</u>
001 Medical Charges		1,000	30,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
BU4022 Reclamation & Probation Organization Bannu			
A03 TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>215,000</u>
A032 TOTAL COMMUNICATIONS		<u>11,000</u>	<u>21,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		5,000	15,000
A033 TOTAL UTILITIES		<u>66,000</u>	<u>76,000</u>
A03303 Electricity		<u>50,000</u>	<u>70,000</u>
001 Electricity		50,000	70,000
A03304 Hot and Cold Weather Charges		6,000	6,000
A03305 POL fore Generator		10,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>100,000</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>100,000</u>
001 Travelling Allowance		80,000	100,000
A039 TOTAL GENERAL		<u>13,000</u>	<u>18,000</u>
A03901 Stationery		<u>8,000</u>	<u>10,000</u>
001 Stationery		8,000	10,000
A03970 Others		<u>5,000</u>	<u>8,000</u>
001 Others		5,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	-
A041 TOTAL PENSION		<u>10,000</u>	
A04114 Superannuation Encashment of L.P.R		10,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
BU4022 Reclamation & Probation Organization Bannu			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>7,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>5,000</u>
001 Machinery and Equipment		2,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
Reclamation & Probation Organization Bannu		3,271,000	2,914,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
CA4019 Reclamation & Probation Organization Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,863,000</u>	<u>1,504,000</u>
A011 TOTAL PAY	3	<u>1,117,000</u>	<u>846,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>700,000</u>	<u>570,000</u>
A01101 Total Basic Pay Of Officer	1	<u>700,000</u>	<u>570,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>417,000</u>	<u>276,000</u>
A01151 Total Basic Pay Other Staff	2	<u>417,000</u>	<u>276,000</u>
A012 TOTAL ALLOWANCES		<u>746,000</u>	<u>658,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>692,000</u>	<u>628,000</u>
A01202 House Rent Allowance		78,000	99,600
A01203 Conveyance Allowance		118,000	116,200
A0120D Integrated Allowance		6,000	5,500
A01217 Medical Allowance		75,000	69,600
A0121T Adhoc Relief Allowance 2013		28,000	24,000
A01229 Special compensatory allowance		60,000	
A0122C Adhoc Relief Allowance - 2015		20,000	16,000
A0122M Adhoc Relief Allowance 2016		85,000	82,200
A0122Y Ad-hoc Relief Allowance 2017		110,000	108,100
A0123G Ad-hoc Relief Allowance-2018		112,000	106,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>54,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>30,000</u>
001 Medical Charges		1,000	30,000
A01278 Leave Salary		<u>53,000</u>	
001 Leave Salary		53,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
CA4019 Reclamation & Probation Organization Charsadda			
A03 TOTAL OPERATING EXPENSES		<u>115,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATIONS		<u>24,000</u>	<u>19,000</u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		20,000	15,000
A033 TOTAL UTILITIES		<u>31,000</u>	<u>30,000</u>
A03303 Electricity		<u>30,000</u>	<u>30,000</u>
001 Electricity		30,000	30,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance		50,000	50,000
A039 TOTAL GENERAL		<u>10,000</u>	<u>12,000</u>
A03901 Stationery		<u>6,000</u>	<u>8,000</u>
001 Stationery		6,000	8,000
A03970 Others		<u>4,000</u>	<u>4,000</u>
001 Others		4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
CA4019 Reclamation & Probation Organization Charsadda			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>9,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment		4,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	
A13201 Furniture and Fixture		5,000	
Reclamation & Probation Organization Charsadda		1,988,000	1,620,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
BD5061 Reclamation & Probation Organization Bunner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,010,000</u>	<u>1,084,000</u>
A011 TOTAL PAY	3	<u>518,000</u>	<u>587,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>161,000</u>	<u>238,000</u>
A01101 Total Basic Pay Of Officer	1	<u>161,000</u>	<u>238,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>357,000</u>	<u>349,000</u>
A01151 Total Basic Pay Other Staff	2	<u>357,000</u>	<u>349,000</u>
A012 TOTAL ALLOWANCES		<u>492,000</u>	<u>497,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>490,000</u>	<u>497,000</u>
A01202 House Rent Allowance		72,000	72,000
A01203 Conveyance Allowance		116,000	115,700
A0120D Integrated Allowance		5,000	5,400
A01217 Medical Allowance		41,000	54,000
A0121T Adhoc Relief Allowance 2013		44,000	5,100
A0122C Adhoc Relief Allowance - 2015		16,000	3,800
A0122M Adhoc Relief Allowance 2016		51,000	48,600
A0122Y Ad-hoc Relief Allowance 2017		52,000	56,700
A01233 Unattractive Area Allowance		<u>42,000</u>	<u>43,000</u>
001 Unattractive Area Allowance		42,000	43,000
A0123G Ad-hoc Relief Allowance-2018		51,000	58,700
A01270 Other			<u>34,000</u>
001 Others			34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
BD5061 Reclamation & Probation Organization Bunner			
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>132,000</u>
A032 TOTAL COMMUNICATIONS		<u>10,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		5,000	15,000
A033 TOTAL UTILITIES		<u>60,000</u>	<u>50,000</u>
A03303 Electricity		<u>20,000</u>	<u>20,000</u>
001 Electricity		20,000	20,000
A03304 Hot and Cold Weather Charges		30,000	30,000
A03305 POL fore Generator		10,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>50,000</u>
A03805 Travelling Allowance		<u>20,000</u>	<u>50,000</u>
001 Travelling Allowance		20,000	50,000
A039 TOTAL GENERAL		<u>11,000</u>	<u>12,000</u>
A03901 Stationery		<u>5,000</u>	<u>6,000</u>
001 Stationery		5,000	6,000
A03970 Others		<u>6,000</u>	<u>6,000</u>
001 Others			6,000
002 Other Contingencies		6,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

**BD5061 Reclamation & Probation Organization
Bunner**

A041 TOTAL PENSION

1,000

A04114 Superannuation Encashment of L.P.R

1,000

**Reclamation & Probation Organization
Bunner**

1,112,000

1,216,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
DP4167 Reclamation & Probation Organization			
Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,323,000</u>	<u>1,759,000</u>
A011 TOTAL PAY	3	<u>591,000</u>	<u>620,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>258,000</u>	<u>275,000</u>
A01101 Total Basic Pay Of Officer	1	<u>258,000</u>	<u>275,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>333,000</u>	<u>345,000</u>
A01151 Total Basic Pay Other Staff	2	<u>333,000</u>	<u>345,000</u>
A012 TOTAL ALLOWANCES		<u>732,000</u>	<u>1,139,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>717,000</u>	<u>1,126,000</u>
A01202 House Rent Allowance		78,000	720,000
A01203 Conveyance Allowance		130,000	116,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		60,000	51,000
A0121T Adhoc Relief Allowance 2013		20,000	11,000
A01229 Special compensatory allowance		150,000	
A0122C Adhoc Relief Allowance - 2015		20,000	8,000
A0122M Adhoc Relief Allowance 2016		57,000	48,000
A0122Y Ad-hoc Relief Allowance 2017		59,000	62,000
A01233 Unattractive Area Allowance		<u>47,000</u>	<u>42,000</u>
001 Unattractive Area Allowance		47,000	42,000
A0123G Ad-hoc Relief Allowance-2018		59,000	62,000
A01270 Other		<u>32,000</u>	
089 M.Phil Allowance		32,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,000</u>	<u>13,000</u>
A01274 Medical Charges		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
DP4167 Reclamation & Probation Organization			
Dir Upper			
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A01284 Firewood Allowance		13,000	13,000
A03 TOTAL OPERATING EXPENSES		<u>397,000</u>	<u>390,000</u>
A032 TOTAL COMMUNICATIONS		<u>30,000</u>	<u>15,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		25,000	10,000
A033 TOTAL UTILITIES		<u>97,000</u>	<u>105,000</u>
A03303 Electricity		<u>6,000</u>	<u>15,000</u>
001 Electricity		6,000	15,000
A03304 Hot and Cold Weather Charges		90,000	90,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance		250,000	250,000
A039 TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>
A03901 Stationery		<u>13,000</u>	<u>13,000</u>
001 Stationery		13,000	13,000
A03970 Others		<u>7,000</u>	<u>7,000</u>
001 Others		7,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

DP4167 Reclamation & Probation Organization
Dir Upper

A041 TOTAL PENSION

1,000

A04114 Superannuation Encashment of L.P.R

1,000

Reclamation & Probation Organization
Dir Upper

1,721,000

2,149,000

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JAILS & CONVICTS SETTLEMENT**

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
HR5063 Reclamation & Probation Organization Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,286,000</u>	<u>1,407,000</u>
A011 TOTAL PAY	3	<u>740,000</u>	<u>746,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>287,000</u>	<u>293,000</u>
A01101 Total Basic Pay Of Officer	1	<u>287,000</u>	<u>293,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>453,000</u>	<u>453,000</u>
A01151 Total Basic Pay Other Staff	2	<u>453,000</u>	<u>453,000</u>
A012 TOTAL ALLOWANCES		<u>546,000</u>	<u>661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>545,000</u>	<u>661,000</u>
A01202 House Rent Allowance		74,000	71,300
A01203 Conveyance Allowance		117,000	108,900
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		51,000	50,100
A0121T Adhoc Relief Allowance 2013		17,000	182,000
A01229 Special compensatory allowance		60,000	
A0122C Adhoc Relief Allowance - 2015		12,000	14,300
A0122M Adhoc Relief Allowance 2016		61,000	66,600
A0122Y Ad-hoc Relief Allowance 2017		74,000	78,000
A01233 Unattractive Area Allowance			<u>9,400</u>
001 Unattractive Area Allowance			9,400
A0123G Ad-hoc Relief Allowance-2018		74,000	75,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
HR5063 Reclamation & Probation Organization Haripur			
A03 TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>223,000</u>
A032 TOTAL COMMUNICATIONS		<u>39,000</u>	<u>24,000</u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		35,000	20,000
A033 TOTAL UTILITIES		<u>26,000</u>	<u>25,000</u>
A03303 Electricity		<u>25,000</u>	<u>25,000</u>
001 Electricity		25,000	25,000
A03305 POL fore Generator		1,000	
A034 TOTAL OCCUPANCY COSTS		<u>84,000</u>	<u>84,000</u>
A03402 Rent for Office Building		84,000	84,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance		<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance		20,000	20,000
A039 TOTAL GENERAL		<u>16,000</u>	<u>70,000</u>
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000
A03970 Others		<u>6,000</u>	<u>60,000</u>
001 Others		6,000	60,000
Reclamation & Probation Organization Haripur		1,471,000	1,630,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
KK5070 Reclamation & Probation Organization Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,128,000</u>	<u>1,071,000</u>
A011 TOTAL PAY	3	<u>587,000</u>	<u>594,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>234,000</u>	<u>238,000</u>
A01101 Total Basic Pay Of Officer	1	<u>234,000</u>	<u>238,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>353,000</u>	<u>356,000</u>
A01151 Total Basic Pay Other Staff	2	<u>353,000</u>	<u>356,000</u>
A012 TOTAL ALLOWANCES		<u>541,000</u>	<u>477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>539,000</u>	<u>477,000</u>
A01202 House Rent Allowance		72,000	72,000
A01203 Conveyance Allowance		116,000	115,700
A0120D Integrated Allowance		5,000	5,400
A01217 Medical Allowance		55,000	70,000
A0121T Adhoc Relief Allowance 2013		14,000	14,000
A01229 Special compensatory allowance		103,000	
A0122C Adhoc Relief Allowance - 2015		10,000	9,300
A0122M Adhoc Relief Allowance 2016		47,000	46,800
A0122Y Ad-hoc Relief Allowance 2017		59,000	59,400
A0123G Ad-hoc Relief Allowance-2018		58,000	59,400
A01270 Other			<u>25,000</u>
001 Others			25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
KK5070 Reclamation & Probation Organization Karak			
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>59,000</u>	<u>87,000</u>
A032 TOTAL COMMUNICATIONS		<u>4,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		4,000	5,000
A03202 Telephone and Trunk Call			15,000
A033 TOTAL UTILITIES		<u>31,000</u>	<u>35,000</u>
A03302 Water		10,000	
A03303 Electricity		<u>20,000</u>	<u>35,000</u>
001 Electricity		20,000	35,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance		<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance		15,000	15,000
A039 TOTAL GENERAL		<u>9,000</u>	<u>17,000</u>
A03901 Stationery		<u>5,000</u>	<u>10,000</u>
001 Stationery		5,000	10,000
A03970 Others		<u>4,000</u>	<u>7,000</u>
001 Others		4,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	-
A041 TOTAL PENSION		<u>10,000</u>	

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
KK5070 Reclamation & Probation Organization Karak			
A04114 Superannuation Encashment of L.P.R		10,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>10,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	
A13001 Transport		<u>1,000</u>	
001 Transport		1,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>3,000</u>	<u>5,000</u>
001 Machinery and Equipment		3,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		4,000	5,000
Reclamation & Probation Organization Karak		1,205,000	1,168,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
LK4178 Reclamation & Probation Organization Lakki Marwat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,362,000</u>	<u>1,092,000</u>
A011 TOTAL PAY	3	<u>825,000</u>	<u>603,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>488,000</u>	<u>238,000</u>
A01101 Total Basic Pay Of Officer	1	<u>488,000</u>	<u>238,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>337,000</u>	<u>365,000</u>
A01151 Total Basic Pay Other Staff	2	<u>337,000</u>	<u>365,000</u>
A012 TOTAL ALLOWANCES		<u>537,000</u>	<u>489,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>535,000</u>	<u>459,000</u>
A01202 House Rent Allowance		72,000	72,000
A01203 Conveyance Allowance		116,000	115,700
A0120D Integrated Allowance		4,000	5,400
A01217 Medical Allowance		66,000	54,000
A0121T Adhoc Relief Allowance 2013		11,000	8,000
A01229 Special compensatory allowance		50,000	
A0122C Adhoc Relief Allowance - 2015		8,000	5,500
A0122M Adhoc Relief Allowance 2016		43,000	47,800
A0122Y Ad-hoc Relief Allowance 2017		82,000	58,400
A0123G Ad-hoc Relief Allowance-2018		83,000	58,400
A01270 Other			<u>33,800</u>
001 Others			33,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	<u>30,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
LK4178 Reclamation & Probation Organization Lakki Marwat			
001 Leave Salary		1,000	30,000
A03 TOTAL OPERATING EXPENSES		<u>46,000</u>	<u>84,000</u>
A032 TOTAL COMMUNICATIONS		<u>4,000</u>	<u>18,000</u>
A03201 Postage and Telegraph		3,000	3,000
A03202 Telephone and Trunk Call		1,000	15,000
A033 TOTAL UTILITIES		<u>2,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges		1,000	3,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>50,000</u>
A03805 Travelling Allowance		<u>36,000</u>	<u>50,000</u>
001 Travelling Allowance		36,000	50,000
A039 TOTAL GENERAL		<u>4,000</u>	<u>13,000</u>
A03901 Stationery		<u>3,000</u>	<u>8,000</u>
001 Stationery		3,000	8,000
A03970 Others		<u>1,000</u>	<u>5,000</u>
001 Others		1,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
LK4178 Reclamation & Probation Organization Lakki Marwat			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
Reclamation & Probation Organization Lakki Marwat		1,419,000	1,186,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MD4231 Reclamation & Probation Organization Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,768,000</u>	<u>6,512,000</u>
A011 TOTAL PAY	3	<u>1,061,000</u>	<u>1,060,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>700,000</u>	<u>734,000</u>
A01101 Total Basic Pay Of Officer	1	<u>700,000</u>	<u>734,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>361,000</u>	<u>326,000</u>
A01151 Total Basic Pay Other Staff	2	<u>361,000</u>	<u>326,000</u>
A012 TOTAL ALLOWANCES		<u>707,000</u>	<u>5,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>705,000</u>	<u>652,000</u>
A01202 House Rent Allowance		72,000	99,200
A01203 Conveyance Allowance		116,000	116,800
A0120D Integrated Allowance		5,000	5,400
A01217 Medical Allowance		67,000	67,100
A0121T Adhoc Relief Allowance 2013		24,000	20,000
A01229 Special compensatory allowance		60,000	
A0122C Adhoc Relief Allowance - 2015		30,000	13,400
A0122M Adhoc Relief Allowance 2016		81,000	78,400
A0122Y Ad-hoc Relief Allowance 2017		102,000	106,000
A01233 Unattractive Area Allowance		<u>42,000</u>	<u>42,400</u>
001 Unattractive Area Allowance		42,000	42,400
A0123G Ad-hoc Relief Allowance-2018		106,000	103,300
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>4,800,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>4,800,000</u>
001 Medical Charges		1,000	4,800,000
A01278 Leave Salary		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MD4231 Reclamation & Probation Organization Malakand			
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>245,000</u>	<u>170,000</u>
A032 TOTAL COMMUNICATIONS		<u>4,000</u>	<u>18,000</u>
A03201 Postage and Telegraph		3,000	3,000
A03202 Telephone and Trunk Call		1,000	15,000
A033 TOTAL UTILITIES		<u>91,000</u>	<u>70,000</u>
A03303 Electricity		<u>20,000</u>	
001 Electricity		20,000	
A03304 Hot and Cold Weather Charges		70,000	70,000
A03305 POL fore Generator		1,000	
A034 TOTAL OCCUPANCY COSTS		<u>90,000</u>	
A03402 Rent for Office Building		90,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>70,000</u>
001 Travelling Allowance		50,000	70,000
A039 TOTAL GENERAL		<u>10,000</u>	<u>12,000</u>
A03901 Stationery		<u>6,000</u>	<u>8,000</u>
001 Stationery		6,000	8,000
A03970 Others		<u>4,000</u>	<u>4,000</u>
001 Others		4,000	4,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MD4231 Reclamation & Probation Organization Malakand			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment		<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment		7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture		4,000	4,000
Reclamation & Probation Organization Malakand		2,025,000	6,693,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
NR5063 Reclamation & Probation Organization Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,765,000</u>	<u>814,000</u>
A011 TOTAL PAY	3	<u>1,033,000</u>	<u>387,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>647,000</u>	<u>21,000</u>
A01101 Total Basic Pay Of Officer	1	<u>647,000</u>	<u>21,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>386,000</u>	<u>366,000</u>
A01151 Total Basic Pay Other Staff	2	<u>386,000</u>	<u>366,000</u>
A012 TOTAL ALLOWANCES		<u>1,732,000</u>	<u>427,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,096,000</u>	<u>427,000</u>
A01202 House Rent Allowance		71,000	58,500
A01203 Conveyance Allowance		115,000	90,700
A0120D Integrated Allowance		5,000	5,500
A01217 Medical Allowance		67,000	47,000
A0121T Adhoc Relief Allowance 2013		24,000	28,500
A01229 Special compensatory allowance		495,000	28,100
A0122C Adhoc Relief Allowance - 2015		30,000	19,500
A0122M Adhoc Relief Allowance 2016		82,000	43,200
A0122Y Ad-hoc Relief Allowance 2017		103,000	53,000
A0123G Ad-hoc Relief Allowance-2018		104,000	53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>636,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>635,000</u>	
001 Leave Salary		635,000	

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
NR5063 Reclamation & Probation Organization Nowshera			
A03 TOTAL OPERATING EXPENSES		<u>41,000</u>	<u>25,000</u>
A032 TOTAL COMMUNICATIONS		<u>3,000</u>	<u>17,000</u>
A03201 Postage and Telegraph		2,000	2,000
A03202 Telephone and Trunk Call		1,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>5,000</u>
A03805 Travelling Allowance		<u>35,000</u>	<u>5,000</u>
001 Travelling Allowance		35,000	5,000
A039 TOTAL GENERAL		<u>3,000</u>	<u>3,000</u>
A03901 Stationery		<u>2,000</u>	<u>2,000</u>
001 Stationery		2,000	2,000
A03970 Others		<u>1,000</u>	<u>1,000</u>
001 Others		1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>9,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment		2,000	2,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

**NR5063 Reclamation & Probation Organization
Nowshera**

**A132 TOTAL FURNITURE AND
FIXTURE**

7,000

A13201 Furniture and Fixture

7,000

**Reclamation & Probation Organization
Nowshera**

2,816,000

841,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
DI4059 Reclamation & Probation Organization DIKhan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,100,000</u>	<u>3,072,000</u>
A011 TOTAL PAY	9	<u>2,650,000</u>	<u>1,892,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,723,000</u>	<u>922,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,723,000</u>	<u>922,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>927,000</u>	<u>970,000</u>
A01151 Total Basic Pay Other Staff	6	<u>926,000</u>	<u>970,000</u>
A01152 Personal pay		1,000	
A012 TOTAL ALLOWANCES		<u>1,450,000</u>	<u>1,180,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,439,000</u>	<u>1,180,000</u>
A01202 House Rent Allowance		183,000	200,700
A01203 Conveyance Allowance		284,000	253,100
A0120D Integrated Allowance		16,000	16,700
A01217 Medical Allowance		141,000	144,900
A0121T Adhoc Relief Allowance 2013		51,000	33,900
A01229 Special compensatory allowance		89,000	
A0122C Adhoc Relief Allowance - 2015		33,000	23,100
A0122M Adhoc Relief Allowance 2016		157,000	138,600
A0122Y Ad-hoc Relief Allowance 2017		221,000	186,000
A0123G Ad-hoc Relief Allowance-2018		264,000	183,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>10,000</u>	

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
DI4059 Reclamation & Probation Organization DIKhan			
001 Leave Salary		10,000	
A03 TOTAL OPERATING EXPENSES		<u>162,000</u>	<u>247,000</u>
A032 TOTAL COMMUNICATIONS		<u>8,000</u>	<u>17,000</u>
A03201 Postage and Telegraph		7,000	7,000
A03202 Telephone and Trunk Call		1,000	10,000
A033 TOTAL UTILITIES		<u>7,000</u>	<u>5,000</u>
A03303 Electricity		<u>1,000</u>	
001 Electricity		1,000	
A03304 Hot and Cold Weather Charges		5,000	5,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>200,000</u>
A03805 Travelling Allowance		<u>130,000</u>	<u>200,000</u>
001 Travelling Allowance		130,000	200,000
A039 TOTAL GENERAL		<u>17,000</u>	<u>25,000</u>
A03901 Stationery		<u>12,000</u>	<u>20,000</u>
001 Stationery		12,000	20,000
A03970 Others		<u>5,000</u>	<u>5,000</u>
001 Others		5,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
DI4059 Reclamation & Probation Organization DIKhan			
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment		10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		7,000	10,000
Reclamation & Probation Organization DIKhan		4,280,000	3,349,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
DA4216 Reclamation & Probation Organization Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,006,000</u>	<u>1,404,000</u>
A011 TOTAL PAY	3	<u>1,084,000</u>	<u>822,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>700,000</u>	<u>457,000</u>
A01101 Total Basic Pay Of Officer	1	<u>700,000</u>	<u>457,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>384,000</u>	<u>365,000</u>
A01151 Total Basic Pay Other Staff	2	<u>384,000</u>	<u>365,000</u>
A012 TOTAL ALLOWANCES		<u>922,000</u>	<u>582,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>896,000</u>	<u>569,000</u>
A01202 House Rent Allowance		98,000	98,500
A01203 Conveyance Allowance		170,000	115,600
A0120D Integrated Allowance		7,000	5,400
A01217 Medical Allowance		85,000	50,700
A0121T Adhoc Relief Allowance 2013		60,000	16,300
A01229 Special compensatory allowance		80,000	8,000
A0122C Adhoc Relief Allowance - 2015		73,000	12,200
A0122M Adhoc Relief Allowance 2016		68,000	57,600
A0122Y Ad-hoc Relief Allowance 2017		77,000	76,400
A01233 Unattractive Area Allowance		<u>70,000</u>	<u>50,800</u>
001 Unattractive Area Allowance		70,000	50,800
A0123G Ad-hoc Relief Allowance-2018		108,000	77,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,000</u>	<u>13,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>11,000</u>	

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
DA4216 Reclamation & Probation Organization Dir Lower			
001 Leave Salary		11,000	
A01284 Firewood Allowance		14,000	13,000
A03 TOTAL OPERATING EXPENSES		<u>203,000</u>	<u>223,000</u>
A032 TOTAL COMMUNICATIONS		<u>7,000</u>	<u>18,000</u>
A03201 Postage and Telegraph		6,000	3,000
A03202 Telephone and Trunk Call		1,000	15,000
A033 TOTAL UTILITIES		<u>111,000</u>	<u>110,000</u>
A03303 Electricity		<u>10,000</u>	<u>10,000</u>
001 Electricity		10,000	10,000
A03304 Hot and Cold Weather Charges		100,000	100,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>80,000</u>
A03805 Travelling Allowance		<u>70,000</u>	<u>80,000</u>
001 Travelling Allowance		70,000	80,000
A039 TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000
A03970 Others		<u>5,000</u>	<u>5,000</u>
001 Others			5,000
002 Other Contingencies		5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
DA4216 Reclamation & Probation Organization Dir Lower			
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>17,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>
A13101 Machinery and Equipment		<u>9,000</u>	<u>9,000</u>
001 Machinery and Equipment		9,000	9,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture		8,000	8,000
Reclamation & Probation Organization Dir Lower		2,227,000	1,644,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
KT4050 Reclamation & Probation Organization Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,583,000</u>	<u>3,067,000</u>
A011 TOTAL PAY	6	<u>2,292,000</u>	<u>1,666,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,400,000</u>	<u>763,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,400,000</u>	<u>763,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>892,000</u>	<u>903,000</u>
A01151 Total Basic Pay Other Staff	4	<u>892,000</u>	<u>903,000</u>
A012 TOTAL ALLOWANCES		<u>1,291,000</u>	<u>1,401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,290,000</u>	<u>1,151,000</u>
A01202 House Rent Allowance		144,000	189,800
A01203 Conveyance Allowance		231,000	261,400
A0120D Integrated Allowance		11,000	10,400
A01217 Medical Allowance		105,000	114,000
A0121T Adhoc Relief Allowance 2013		37,000	32,800
A01229 Special compensatory allowance		135,000	18,000
A0122C Adhoc Relief Allowance - 2015		26,000	22,400
A0122M Adhoc Relief Allowance 2016		130,000	140,200
A0122Y Ad-hoc Relief Allowance 2017		171,000	181,000
A01233 Unattractive Area Allowance		<u>70,000</u>	
001 Unattractive Area Allowance		70,000	
A0123G Ad-hoc Relief Allowance-2018		230,000	181,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>250,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>250,000</u>
001 Medical Charges		1,000	250,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
KT4050 Reclamation & Probation Organization Kohat			
A03 TOTAL OPERATING EXPENSES		<u>144,000</u>	<u>338,000</u>
A032 TOTAL COMMUNICATIONS		<u>20,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		10,000	20,000
A033 TOTAL UTILITIES		<u>21,000</u>	<u>20,000</u>
A03303 Electricity		<u>15,000</u>	<u>15,000</u>
001 Electricity		15,000	15,000
A03304 Hot and Cold Weather Charges		5,000	5,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>260,000</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>260,000</u>
001 Travelling Allowance		80,000	260,000
A039 TOTAL GENERAL		<u>23,000</u>	<u>28,000</u>
A03901 Stationery		<u>15,000</u>	<u>20,000</u>
001 Stationery		15,000	20,000
A03970 Others		<u>8,000</u>	<u>8,000</u>
001 Others		8,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment		4,000	4,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

**KT4050 Reclamation & Probation Organization
Kohat**

A132	TOTAL FURNITURE AND FIXTURE	<u>4,000</u>	<u>4,000</u>
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A13201	Furniture and Fixture	4,000	4,000
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Reclamation & Probation Organization Kohat	3,735,000	3,413,000
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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MA4030 Reclamation & Probation Organization Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,568,000</u>	<u>1,706,000</u>
A011 TOTAL PAY	3	<u>943,000</u>	<u>1,086,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>700,000</u>	<u>694,000</u>
A01101 Total Basic Pay Of Officer	1	<u>700,000</u>	<u>694,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>243,000</u>	<u>392,000</u>
A01151 Total Basic Pay Other Staff	2	<u>243,000</u>	<u>392,000</u>
A012 TOTAL ALLOWANCES		<u>625,000</u>	<u>620,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>623,000</u>	<u>620,000</u>
A01202 House Rent Allowance		72,000	93,000
A01203 Conveyance Allowance		115,000	116,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		65,000	65,000
A0121T Adhoc Relief Allowance 2013		24,000	24,000
A01229 Special compensatory allowance		30,000	
A0122C Adhoc Relief Allowance - 2015		17,000	17,000
A0122M Adhoc Relief Allowance 2016		81,000	83,000
A0122Y Ad-hoc Relief Allowance 2017		120,000	108,000
A0123G Ad-hoc Relief Allowance-2018		94,000	108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MA4030 Reclamation & Probation Organization Mansehra			
A03 TOTAL OPERATING EXPENSES		<u>330,000</u>	<u>449,000</u>
A032 TOTAL COMMUNICATIONS		<u>24,000</u>	<u>24,000</u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		20,000	20,000
A033 TOTAL UTILITIES		<u>21,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges		20,000	20,000
A03305 POL fore Generator		1,000	
A034 TOTAL OCCUPANCY COSTS		<u>137,000</u>	<u>137,000</u>
A03402 Rent for Office Building		137,000	137,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>250,000</u>
A03805 Travelling Allowance		<u>130,000</u>	<u>250,000</u>
001 Travelling Allowance		130,000	250,000
A039 TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000
A03970 Others		<u>8,000</u>	<u>8,000</u>
001 Others		8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>297,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MA4030 Reclamation & Probation Organization Mansehra			
A041 TOTAL PENSION		<u>1,000</u>	<u>297,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	297,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment		<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment		7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture		7,000	7,000
Reclamation & Probation Organization Mansehra		1,913,000	2,466,000

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JAILS & CONVICTS SETTLEMENT**

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MR4038 Reclamation & Probation Organization Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,527,000</u>	<u>4,098,000</u>
A011 TOTAL PAY	10	<u>3,490,000</u>	<u>2,440,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>2,020,000</u>	<u>1,213,000</u>
A01101 Total Basic Pay Of Officer	3	<u>2,020,000</u>	<u>1,213,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,470,000</u>	<u>1,227,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,470,000</u>	<u>1,227,000</u>
A012 TOTAL ALLOWANCES		<u>2,037,000</u>	<u>1,658,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,036,000</u>	<u>1,658,000</u>
A01202 House Rent Allowance		234,000	265,000
A01203 Conveyance Allowance		368,000	352,000
A0120D Integrated Allowance		21,000	20,000
A01217 Medical Allowance		164,000	179,000
A0121T Adhoc Relief Allowance 2013		54,000	47,000
A01229 Special compensatory allowance		295,000	29,000
A0122C Adhoc Relief Allowance - 2015		43,000	33,000
A0122M Adhoc Relief Allowance 2016		210,000	185,000
A0122N Special Conveyance Allowance to Disabled Employees		12,000	26,000
A0122Y Ad-hoc Relief Allowance 2017		254,000	246,000
A0123G Ad-hoc Relief Allowance-2018		349,000	246,000
A01270 Other		<u>32,000</u>	<u>30,000</u>
001 Others			30,000
089 M.Phil Allowance		32,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MR4038 Reclamation & Probation Organization Mardan			
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A03 TOTAL OPERATING EXPENSES		<u>207,000</u>	<u>156,000</u>
A032 TOTAL COMMUNICATIONS		<u>10,000</u>	<u>22,000</u>
A03201 Postage and Telegraph		10,000	7,000
A03202 Telephone and Trunk Call			15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>106,000</u>
A03805 Travelling Allowance		<u>160,000</u>	<u>106,000</u>
001 Travelling Allowance		160,000	106,000
A039 TOTAL GENERAL		<u>37,000</u>	<u>28,000</u>
A03901 Stationery		<u>30,000</u>	<u>23,000</u>
001 Stationery		30,000	23,000
A03970 Others		<u>7,000</u>	<u>5,000</u>
001 Others		7,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>298,000</u>
A041 TOTAL PENSION			<u>298,000</u>
A04114 Superannuation Encashment of L.P.R			298,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>16,000</u>	<u>7,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

MR4038 Reclamation & Probation Organization
Mardan

A13101	Machinery and Equipment	16,000	7,000
001	Machinery and Equipment	16,000	7,000

Reclamation & Probation Organization	5,750,000	4,559,000
Mardan		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
PR4106 Directorate of Reclamation & Probation Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,955,000</u>	<u>15,636,000</u>
A011 TOTAL PAY	41	<u>11,542,000</u>	<u>9,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	<u>6,183,000</u>	<u>5,211,000</u>
A01101 Total Basic Pay Of Officer	17	<u>6,183,000</u>	<u>5,211,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	24	<u>5,359,000</u>	<u>4,197,000</u>
A01151 Total Basic Pay Other Staff	24	<u>5,359,000</u>	<u>4,197,000</u>
A012 TOTAL ALLOWANCES		<u>8,413,000</u>	<u>6,228,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,307,000</u>	<u>5,867,000</u>
A01202 House Rent Allowance		1,827,000	1,207,000
A01203 Conveyance Allowance		1,583,000	978,000
A01207 Washing Allowance		7,000	7,200
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		37,000	37,900
A01217 Medical Allowance		1,091,000	804,000
A0121T Adhoc Relief Allowance 2013		348,000	187,300
A01224 Entertainment Allowance			6,000
A01226 Computer Allowance		19,000	
A01229 Special compensatory allowance		30,000	
A0122C Adhoc Relief Allowance - 2015		224,000	128,300
A0122M Adhoc Relief Allowance 2016		837,000	686,300
A0122Y Ad-hoc Relief Allowance 2017		1,145,000	903,800
A0123G Ad-hoc Relief Allowance-2018		1,155,000	917,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>361,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>200,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
PR4106 Directorate of Reclamation & Probation Peshawar			
001 Medical Charges		1,000	200,000
A01278 Leave Salary		<u>105,000</u>	<u>161,000</u>
001 Leave Salary		105,000	161,000
A03 TOTAL OPERATING EXPENSES		<u>3,536,000</u>	<u>3,587,000</u>
A032 TOTAL COMMUNICATIONS		<u>230,000</u>	<u>240,000</u>
A03201 Postage and Telegraph		30,000	40,000
A03202 Telephone and Trunk Call		200,000	200,000
A033 TOTAL UTILITIES		<u>231,000</u>	<u>260,000</u>
A03301 Gas		10,000	10,000
A03303 Electricity		<u>200,000</u>	<u>250,000</u>
001 Electricity		200,000	250,000
A03304 Hot and Cold Weather Charges		20,000	
A03305 POL fore Generator		1,000	
A034 TOTAL OCCUPANCY COSTS		<u>2,019,000</u>	<u>1,940,000</u>
A03402 Rent for Office Building		2,019,000	1,940,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>830,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance		400,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	280,000
A03809 CNG Charges (Govt)		50,000	50,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
PR4106 Directorate of Reclamation & Probation Peshawar			
A039 TOTAL GENERAL		<u>356,000</u>	<u>317,000</u>
A03901 Stationery		<u>120,000</u>	<u>130,000</u>
001 Stationery		120,000	130,000
A03902 Printing and Publication		<u>130,000</u>	<u>50,000</u>
001 Printing and publication		130,000	50,000
A03905 Newspapers Periodicals and Books		6,000	7,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>70,000</u>
001 Advertising and Publicity		50,000	70,000
A03970 Others		<u>40,000</u>	<u>50,000</u>
001 Others			50,000
002 Other Contingencies		40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>760,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>760,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	760,000
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
PR4106 Directorate of Reclamation & Probation Peshawar			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>185,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>120,000</u>
A13001 Transport		<u>100,000</u>	<u>120,000</u>
001 Transport		100,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment		40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>25,000</u>
A13701 Hardware		15,000	15,000
A13702 Software		10,000	10,000
Directorate of Reclamation & Probation Peshawar		23,680,000	20,188,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SU4017 Reclamation & Probation Organization Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,453,000</u>	<u>1,224,000</u>
A011 TOTAL PAY	3	<u>835,000</u>	<u>732,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>491,000</u>	<u>247,000</u>
A01101 Total Basic Pay Of Officer	1	<u>491,000</u>	<u>247,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>344,000</u>	<u>485,000</u>
A01151 Total Basic Pay Other Staff	2	<u>339,000</u>	<u>485,000</u>
A01152 Personal pay		5,000	
A012 TOTAL ALLOWANCES		<u>618,000</u>	<u>492,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>616,000</u>	<u>492,000</u>
A01202 House Rent Allowance		72,000	73,400
A01203 Conveyance Allowance		116,000	118,200
A0120D Integrated Allowance		5,000	5,400
A01217 Medical Allowance		72,000	55,600
A0121T Adhoc Relief Allowance 2013		30,000	10,900
A01229 Special compensatory allowance		30,000	
A0122C Adhoc Relief Allowance - 2015		25,000	7,600
A0122M Adhoc Relief Allowance 2016		100,000	58,400
A0122Y Ad-hoc Relief Allowance 2017		83,000	73,200
A0123G Ad-hoc Relief Allowance-2018		83,000	72,300
A01270 Other			<u>17,000</u>
089 M.Phil Allowance			17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	
A01274 Medical Charges		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SU4017 Reclamation & Probation Organization Swabi			
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>48,000</u>	<u>61,000</u>
A032 TOTAL COMMUNICATIONS		<u>3,000</u>	<u>18,000</u>
A03201 Postage and Telegraph		3,000	3,000
A03202 Telephone and Trunk Call			15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance		<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance		30,000	30,000
A039 TOTAL GENERAL		<u>15,000</u>	<u>13,000</u>
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000
A03970 Others		<u>5,000</u>	<u>3,000</u>
001 Others		5,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>5,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

**SU4017 Reclamation & Probation Organization
Swabi**

A131	TOTAL MACHINERY AND EQUIPMENT	<u>8,000</u>	<u>5,000</u>
A13101	Machinery and Equipment	<u>8,000</u>	<u>5,000</u>
001	Machinery and Equipment	8,000	5,000

Reclamation & Probation Organization Swabi		1,510,000	1,290,000
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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SW4051 Reclamation & Probation Organization Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,440,000</u>	<u>3,201,000</u>
A011 TOTAL PAY	6	<u>2,140,000</u>	<u>1,856,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,400,000</u>	<u>1,216,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,400,000</u>	<u>1,216,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>740,000</u>	<u>640,000</u>
A01151 Total Basic Pay Other Staff	4	<u>740,000</u>	<u>640,000</u>
A012 TOTAL ALLOWANCES		<u>1,300,000</u>	<u>1,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,298,000</u>	<u>1,345,000</u>
A01202 House Rent Allowance		144,000	196,500
A01203 Conveyance Allowance		232,000	205,400
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		120,000	192,500
A0121T Adhoc Relief Allowance 2013		41,000	34,300
A01229 Special compensatory allowance		100,000	51,400
A0122C Adhoc Relief Allowance - 2015		28,000	25,700
A0122M Adhoc Relief Allowance 2016		143,000	146,300
A0122Y Ad-hoc Relief Allowance 2017		181,000	190,400
A01233 Unattractive Area Allowance		<u>84,000</u>	<u>105,100</u>
001 Unattractive Area Allowance		84,000	105,100
A0123G Ad-hoc Relief Allowance-2018		214,000	186,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SW4051 Reclamation & Probation Organization Swat			
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>478,000</u>	<u>476,000</u>
A032 TOTAL COMMUNICATIONS		<u>29,000</u>	<u>19,000</u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		25,000	15,000
A033 TOTAL UTILITIES		<u>132,000</u>	<u>140,000</u>
A03303 Electricity		<u>1,000</u>	<u>10,000</u>
001 Electricity		1,000	10,000
A03304 Hot and Cold Weather Charges		130,000	130,000
A03305 POL fore Generator		1,000	
A034 TOTAL OCCUPANCY COSTS		<u>130,000</u>	
A03402 Rent for Office Building		130,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>300,000</u>
A03805 Travelling Allowance		<u>170,000</u>	<u>300,000</u>
001 Travelling Allowance		170,000	300,000
A039 TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000
A03970 Others		<u>7,000</u>	<u>7,000</u>
001 Others		7,000	7,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SW4051 Reclamation & Probation Organization Swat			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>805,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>805,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	805,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment		6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		6,000	5,000
Reclamation & Probation Organization Swat		3,931,000	4,493,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
BM5114 Reclamation and Probation Organization District Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,031,000</u>	<u>1,031,000</u>
A011 TOTAL PAY	3	<u>536,000</u>	<u>523,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>251,000</u>	<u>248,000</u>
A01101 Total Basic Pay Of Officer	1	<u>251,000</u>	<u>248,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>285,000</u>	<u>275,000</u>
A01151 Total Basic Pay Other Staff	2	<u>285,000</u>	<u>275,000</u>
A012 TOTAL ALLOWANCES		<u>495,000</u>	<u>508,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>495,000</u>	<u>508,000</u>
A01202 House Rent Allowance		74,000	73,000
A01203 Conveyance Allowance		113,000	118,500
A0120D Integrated Allowance		5,000	5,400
A01217 Medical Allowance		43,000	51,800
A0121T Adhoc Relief Allowance 2013		22,000	22,000
A0122C Adhoc Relief Allowance - 2015		11,000	38,700
A0122M Adhoc Relief Allowance 2016		120,000	52,300
A0122Y Ad-hoc Relief Allowance 2017		54,000	52,300
A01233 Unattractive Area Allowance			<u>42,700</u>
001 Unattractive Area Allowance			42,700
A0123G Ad-hoc Relief Allowance-2018		53,000	51,300
A03 TOTAL OPERATING EXPENSES		<u>154,000</u>	<u>230,000</u>
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		5,000	5,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
BM5114 Reclamation and Probation Organization District Battagram			
A03202 Telephone and Trunk Call		10,000	25,000
A033 TOTAL UTILITIES		<u>14,000</u>	<u>120,000</u>
A03303 Electricity		<u>11,000</u>	
001 Electricity		11,000	
A03304 Hot and Cold Weather Charges		2,000	120,000
A03305 POL fore Generator		1,000	
A034 TOTAL OCCUPANCY COSTS		<u>90,000</u>	
A03402 Rent for Office Building		90,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>65,000</u>
A03805 Travelling Allowance		<u>10,000</u>	<u>65,000</u>
001 Travelling Allowance		10,000	65,000
A03808 Conveyance Charges		<u>10,000</u>	
001 Conveyance Charges		10,000	
A039 TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000
A03970 Others		<u>5,000</u>	<u>5,000</u>
001 Others		5,000	5,000
A09 TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A09201 Hardware		<u>50,000</u>	<u>50,000</u>
001 Hardware		50,000	50,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

**BM5114 Reclamation and Probation Organization
District Battagram**

A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery	100,000	100,000

Reclamation and Probation Organization District Battagram	1,335,000	1,411,000
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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
CL5148 Reclamation and Probation Organization District Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>954,000</u>	<u>1,040,000</u>
A011 TOTAL PAY	3	<u>536,000</u>	<u>513,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>251,000</u>	<u>238,000</u>
A01101 Total Basic Pay Of Officer	1	<u>251,000</u>	<u>238,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>285,000</u>	<u>275,000</u>
A01151 Total Basic Pay Other Staff	2	<u>285,000</u>	<u>275,000</u>
A012 TOTAL ALLOWANCES		<u>418,000</u>	<u>527,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>416,000</u>	<u>502,000</u>
A01202 House Rent Allowance		72,000	72,000
A01203 Conveyance Allowance		113,000	115,700
A0120D Integrated Allowance		5,000	6,500
A01217 Medical Allowance		43,000	54,000
A0121T Adhoc Relief Allowance 2013		22,000	22,000
A0122C Adhoc Relief Allowance - 2015		11,000	11,000
A0122M Adhoc Relief Allowance 2016		43,000	41,300
A0122Y Ad-hoc Relief Allowance 2017		54,000	51,300
A01233 Unattractive Area Allowance			<u>76,900</u>
001 Unattractive Area Allowance			76,900
A0123G Ad-hoc Relief Allowance-2018		53,000	51,300
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>25,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	<u>25,000</u>
001 Leave Salary		1,000	25,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
CL5148 Reclamation and Probation Organization District Chitral			
A03 TOTAL OPERATING EXPENSES		<u>176,000</u>	<u>687,000</u>
A032 TOTAL COMMUNICATIONS		<u>28,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		3,000	5,000
A03202 Telephone and Trunk Call		25,000	15,000
A033 TOTAL UTILITIES		<u>41,000</u>	<u>180,000</u>
A03303 Electricity		<u>10,000</u>	<u>50,000</u>
001 Electricity		10,000	50,000
A03304 Hot and Cold Weather Charges		30,000	130,000
A03305 POL fore Generator		1,000	
A034 TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>222,000</u>
A03404 Rent for other building		90,000	222,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>250,000</u>
A03805 Travelling Allowance		<u>10,000</u>	<u>250,000</u>
001 Travelling Allowance		10,000	250,000
A039 TOTAL GENERAL		<u>7,000</u>	<u>15,000</u>
A03901 Stationery		<u>5,000</u>	<u>10,000</u>
001 Stationery		5,000	10,000
A03970 Others		<u>2,000</u>	<u>5,000</u>
001 Others		2,000	5,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
CL5148 Reclamation and Probation Organization District Chitral			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	-
A041 TOTAL PENSION		<u>10,000</u>	
A04114 Superannuation Encashment of L.P.R		10,000	
A09 TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>163,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>63,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>63,000</u>
001 Plant and Machinery		50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
Reclamation and Probation Organization District Chitral		1,290,000	1,890,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
HG5130 Reclamation and Probation Organization District Hangu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>952,000</u>	<u>701,000</u>
A011 TOTAL PAY	3	<u>536,000</u>	<u>400,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>251,000</u>	<u>103,000</u>
A01101 Total Basic Pay Of Officer	1	<u>251,000</u>	<u>103,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>285,000</u>	<u>297,000</u>
A01151 Total Basic Pay Other Staff	2	<u>285,000</u>	<u>297,000</u>
A012 TOTAL ALLOWANCES		<u>416,000</u>	<u>301,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>416,000</u>	<u>301,000</u>
A01202 House Rent Allowance		72,000	53,000
A01203 Conveyance Allowance		113,000	81,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		43,000	44,000
A0121T Adhoc Relief Allowance 2013		22,000	4,000
A0122C Adhoc Relief Allowance - 2015		11,000	3,000
A0122M Adhoc Relief Allowance 2016		43,000	30,000
A0122Y Ad-hoc Relief Allowance 2017		54,000	40,000
A0123G Ad-hoc Relief Allowance-2018		53,000	40,000
A03 TOTAL OPERATING EXPENSES		<u>136,000</u>	<u>40,000</u>
A032 TOTAL COMMUNICATIONS		<u>6,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		1,000	15,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
HG5130 Reclamation and Probation Organization District Hangu			
A033 TOTAL UTILITIES		<u>20,000</u>	
A03303 Electricity		<u>20,000</u>	
001 Electricity		20,000	
A034 TOTAL OCCUPANCY COSTS		<u>90,000</u>	
A03404 Rent for other building		90,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance		<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance		10,000	10,000
A039 TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>
A03901 Stationery		<u>5,000</u>	<u>5,000</u>
001 Stationery		5,000	5,000
A03970 Others		<u>5,000</u>	<u>5,000</u>
001 Others		5,000	5,000
A09 TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery		100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture		50,000	50,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

**HG5130 Reclamation and Probation Organization
District Hangu**

A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,000</u>	
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>5,000</u>	
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A13101	Machinery and Equipment	<u>5,000</u>	
001	Machinery and Equipment	5,000	

A132	TOTAL FURNITURE AND FIXTURE	<u>5,000</u>	
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A13201	Furniture and Fixture	5,000	
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Reclamation and Probation Organization District Hangu	1,248,000	891,000
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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
KD5111 Reclamation and Probation Organization District Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>954,000</u>	<u>657,000</u>
A011 TOTAL PAY	3	<u>536,000</u>	<u>283,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>251,000</u>	
A01101 Total Basic Pay Of Officer	1	<u>251,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>285,000</u>	<u>283,000</u>
A01151 Total Basic Pay Other Staff	2	<u>285,000</u>	<u>283,000</u>
A012 TOTAL ALLOWANCES		<u>418,000</u>	<u>374,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>417,000</u>	<u>374,000</u>
A01202 House Rent Allowance		72,000	50,000
A01203 Conveyance Allowance		113,000	92,100
A0120D Integrated Allowance		5,000	6,200
A01217 Medical Allowance		43,000	46,000
A0121T Adhoc Relief Allowance 2013		22,000	10,000
A0122C Adhoc Relief Allowance - 2015		11,000	14,000
A0122M Adhoc Relief Allowance 2016		43,000	31,800
A0122Y Ad-hoc Relief Allowance 2017		54,000	42,600
A01233 Unattractive Area Allowance			<u>39,500</u>
001 Unattractive Area Allowance			39,500
A0123G Ad-hoc Relief Allowance-2018		53,000	41,800
A01270 Other		<u>1,000</u>	
001 Others		1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
KD5111 Reclamation and Probation Organization District Kohistan			
A03 TOTAL OPERATING EXPENSES		<u>152,000</u>	<u>271,000</u>
A032 TOTAL COMMUNICATIONS		<u>10,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		5,000	25,000
A033 TOTAL UTILITIES		<u>22,000</u>	<u>14,000</u>
A03303 Electricity		<u>11,000</u>	<u>4,000</u>
001 Electricity		11,000	4,000
A03304 Hot and Cold Weather Charges		10,000	10,000
A03305 POL fore Generator		1,000	
A034 TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>200,000</u>
A03402 Rent for Office Building		90,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>7,000</u>
A03805 Travelling Allowance		<u>20,000</u>	<u>7,000</u>
001 Travelling Allowance		20,000	7,000
A039 TOTAL GENERAL		<u>10,000</u>	<u>20,000</u>
A03901 Stationery		<u>5,000</u>	<u>10,000</u>
001 Stationery		5,000	10,000
A03970 Others		<u>5,000</u>	<u>10,000</u>
001 Others		5,000	10,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
KD5111 Reclamation and Probation Organization District Kohistan			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery		100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture		50,000	50,000
Reclamation and Probation Organization District Kohistan		1,257,000	1,078,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SH5202 Reclamation and Probation Organization District Shangla			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>952,000</u>	<u>661,000</u>
A011 TOTAL PAY	3	<u>536,000</u>	<u>279,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>251,000</u>	<u>34,000</u>
A01101 Total Basic Pay Of Officer	1	<u>251,000</u>	<u>34,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>285,000</u>	<u>245,000</u>
A01151 Total Basic Pay Other Staff	2	<u>285,000</u>	<u>245,000</u>
A012 TOTAL ALLOWANCES		<u>416,000</u>	<u>382,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>416,000</u>	<u>382,000</u>
A01202 House Rent Allowance		72,000	52,400
A01203 Conveyance Allowance		113,000	92,600
A0120D Integrated Allowance		5,000	5,400
A01217 Medical Allowance		43,000	46,500
A0121T Adhoc Relief Allowance 2013		22,000	5,400
A0122C Adhoc Relief Allowance - 2015		11,000	3,800
A0122M Adhoc Relief Allowance 2016		43,000	41,600
A0122Y Ad-hoc Relief Allowance 2017		54,000	50,000
A01233 Unattractive Area Allowance			<u>34,500</u>
001 Unattractive Area Allowance			34,500
A0123G Ad-hoc Relief Allowance-2018		53,000	49,800
A03 TOTAL OPERATING EXPENSES		<u>42,000</u>	<u>61,000</u>
A032 TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph		5,000	5,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SH5202 Reclamation and Probation Organization District Shangla			
A03202 Telephone and Trunk Call		1,000	1,000
A033 TOTAL UTILITIES		<u>16,000</u>	<u>15,000</u>
A03303 Electricity		<u>15,000</u>	<u>15,000</u>
001 Electricity		15,000	15,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>30,000</u>
A03805 Travelling Allowance		<u>10,000</u>	<u>30,000</u>
001 Travelling Allowance		10,000	30,000
A039 TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>
A03901 Stationery		<u>5,000</u>	<u>5,000</u>
001 Stationery		5,000	5,000
A03970 Others		<u>5,000</u>	<u>5,000</u>
001 Others		5,000	5,000
Reclamation and Probation Organization District Shangla		994,000	722,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
TK5174 Reclamation and Probation Organization District Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>954,000</u>	<u>684,000</u>
A011 TOTAL PAY	3	<u>536,000</u>	<u>366,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>251,000</u>	<u>133,000</u>
A01101 Total Basic Pay Of Officer	1	<u>251,000</u>	<u>133,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>285,000</u>	<u>233,000</u>
A01151 Total Basic Pay Other Staff	2	<u>285,000</u>	<u>233,000</u>
A012 TOTAL ALLOWANCES		<u>418,000</u>	<u>318,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>417,000</u>	<u>318,000</u>
A01202 House Rent Allowance		72,000	52,800
A01203 Conveyance Allowance		113,000	82,200
A0120D Integrated Allowance		5,000	5,400
A01217 Medical Allowance		43,000	42,000
A0121T Adhoc Relief Allowance 2013		22,000	21,400
A0122C Adhoc Relief Allowance - 2015		11,000	10,600
A0122M Adhoc Relief Allowance 2016		43,000	30,400
A0122Y Ad-hoc Relief Allowance 2017		54,000	36,600
A01234 Raining allowance		1,000	
A0123G Ad-hoc Relief Allowance-2018		53,000	36,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>14,000</u>	<u>70,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
TK5174 Reclamation and Probation Organization District Tank			
A032 TOTAL COMMUNICATIONS		<u>3,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		2,000	5,000
A03202 Telephone and Trunk Call		1,000	
A033 TOTAL UTILITIES		<u>1,000</u>	
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>
001 Travelling Allowance			50,000
A039 TOTAL GENERAL		<u>10,000</u>	<u>15,000</u>
A03901 Stationery		<u>5,000</u>	<u>10,000</u>
001 Stationery		5,000	10,000
A03970 Others		<u>5,000</u>	<u>5,000</u>
001 Others		5,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
Reclamation and Probation Organization District Tank		969,000	754,000