

NC21071 (044)
ENERGY AND POWER DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		153,086,000	138,780,000			
TOTAL		153,086,000	138,780,000			

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	Rs	
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
043701 ADMINISTRATION	153,086,000	138,780,000	
TOTAL	153,086,000	138,780,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5101	Energy and Power Department	87,364,000	80,948,000	
PR5126	Electric Inspector Provincial	25,452,000	28,636,000	
PR5127	Lumpsum Provision for Energy & Power Department	8,000,000	8,000,000	
AD5178	Regional Electric Inspectorate Abbottaba	8,034,000	4,751,000	
BU5168	Regional Electric Inspectorate Bannu	8,081,000	6,493,000	
NR5160	Regional Electric Inspectorate Nowshera	8,074,000	5,050,000	
SW5210	Regional Electric Inspectorate Swat	8,081,000	4,902,000	
TOTAL		153,086,000	138,780,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>111,942,000</u>	<u>103,465,000</u>	
A011	PAY	<u>58,304,000</u>	<u>47,832,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>33,882,000</u>	<u>29,679,000</u>	
A01101	Basic Pay Of Officer	33,809,000	29,548,000	
A01102	Personal pay	12,000	50,000	
A01103	Special Pay	51,000	51,000	
A01105	Qualification Pay	10,000	30,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>24,422,000</u>	<u>18,153,000</u>	
A01151	Basic Pay Other Staff	24,410,000	18,122,000	
A01152	Personal pay	4,000	4,000	
A01153	Special Pay		12,000	
A01155	Qualification Pay	8,000	15,000	
A012	ALLOWANCES	<u>53,638,000</u>	<u>55,633,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>51,396,000</u>	<u>54,878,000</u>	
A01201	Senior Post Allowance	16,000	15,000	
A01202	House Rent Allowance	5,333,000	5,304,000	
A01203	Conveyance Allowance	6,717,000	5,955,000	
A01207	Washing Allowance	16,000	41,000	
A01208	Dress Allowance	11,000	32,000	
A0120D	Integrated Allowance	120,000	133,000	
A0120E	Housing Subsidy Allowance	974,000	740,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	6,508,000	6,508,000	
A01216	Qualification Allowance		60,000	
A01217	Medical Allowance	3,430,000	2,576,000	
A0121A	Ad - hoc Allowance - 2011	1,000		
A0121M	Adhoc Relief Allowance - 2012	2,000		
A0121Q	Audit and Accounts Allowance		130,000	
A0121T	Adhoc Relief Allowance 2013	2,445,000	2,074,000	
A0121Z	Adhoc Relief Allowance-2014	260,000		
A01224	Entertainment Allowance	6,000	12,000	
A01226	Computer Allowance	113,000	128,000	
A01228	Orderly Allowance	50,000	115,000	
A0122C	Adhoc Relief Allowance - 2015	2,940,000	2,039,000	
A0122M	Adhoc Releif Allowance 2016	5,680,000	4,525,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		53,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	6,460,000	5,167,000	
A01238	Charge allowance	60,000		
A01239	Special allowance		150,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,000,000	9,000,000	
A0123G	Ad-hoc Relief Allowance-2018	5,994,000	4,847,000	
A0123P	Ad-hoc Relief Allowance 2019		4,939,000	
A01241	Utility allowance for electricity	200,000	200,000	
A01243	Special travelling allowance		50,000	
A01250	Incentive Allowance	60,000	45,000	
A01270	Other		40,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,242,000</u>	<u>755,000</u>	
A01271	Overtime Allowance	110,000	110,000	
A01274	Medical Charges	632,000	550,000	
A01278	Leave Salary	1,500,000	95,000	
A03	TOTAL OPERATING EXPENSES	<u>29,647,000</u>	<u>24,244,000</u>	
A032	COMMUNICATIONS	<u>2,070,000</u>	<u>1,575,000</u>	
A03201	Postage and Telegraph	895,000	255,000	
A03202	Telephone and Trunk Call	975,000	1,070,000	
A03204	Electronic Communication	200,000	250,000	
A033	UTILITIES	<u>621,000</u>	<u>1,175,000</u>	
A03301	Gas	36,000	110,000	
A03303	Electricity	385,000	815,000	
A03304	Hot and Cold Weather Charges	200,000	250,000	
A034	OCCUPANCY COSTS	<u>2,500,000</u>	<u>3,750,000</u>	
A03402	Rent for Office Building	2,500,000	3,750,000	
A036	MOTOR VEHICLES	<u>50,000</u>	<u>150,000</u>	
A03603	Registration	50,000	150,000	
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,000</u>	<u>1,000</u>	
A03770	Other	1,000	1,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>4,279,000</u>	<u>7,368,000</u>	
A03805	Travelling Allowance	2,150,000	3,725,000	
A03806	Transportation of Goods	40,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,960,000	3,427,000	
A03808	Conveyance Charges	40,000	40,000	
A03809	CNG Charges (Govt)	88,000	176,000	
A03821	Training - domestic	1,000		
A039	GENERAL	<u>20,126,000</u>	<u>10,225,000</u>	
A03901	Stationery	900,000	1,200,000	
A03902	Printing and Publication	162,000	190,000	
A03905	Newspapers Periodicals and Books	180,000	111,000	
A03906	Uniforms and Protective Clothing	96,000	13,000	
A03907	Advertising & Publicity	410,000	115,000	
A03917	Law Charges	10,000,000	100,000	
A03970	Others	8,378,000	8,496,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,500,000</u>	<u>5,850,000</u>	
A041	PENSION	<u>2,500,000</u>	<u>5,850,000</u>	
A04114	Superannuation Encashment of L.P.R	2,500,000	5,850,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,100,000</u>	<u>2,100,000</u>	
A052	GRANTS-DOMESTIC	<u>2,100,000</u>	<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	2,100,000	2,100,000	
A06	TOTAL TRANSFERS	<u>250,000</u>	<u>325,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>250,000</u>	<u>325,000</u>	
A06301	Entertainments & Gifts	250,000	325,000	
A09	TOTAL PHYSICAL ASSETS	<u>5,561,000</u>	<u>1,701,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	COMPUTER EQUIPMENT	<u>111,000</u>	<u>250,000</u>	
A09201	Hardware	110,000	175,000	
A09202	Software	1,000	75,000	
A095	PURCHASE OF TRANSPORT	<u>5,010,000</u>	<u>101,000</u>	
A09501	Transport	5,010,000	101,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>110,000</u>	<u>250,000</u>	
A09601	Plant and Machinery	110,000	250,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>330,000</u>	<u>1,100,000</u>	
A09701	Furniture and fixtures	330,000	1,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,086,000</u>	<u>1,095,000</u>	
A130	TRANSPORT	<u>510,000</u>	<u>630,000</u>	
A13001	Transport	510,000	630,000	
A131	MACHINERY AND EQUIPMENT	<u>275,000</u>	<u>350,000</u>	
A13101	Machinery and Equipment	275,000	350,000	
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>65,000</u>	
A13201	Furniture and Fixture	50,000	65,000	
A133	BUILDINGS AND STRUCTURE	<u>250,000</u>		
A13301	Office Buildings	250,000		
A137	COMPUTER EQUIPMENT	<u>1,000</u>	<u>50,000</u>	
A13701	Hardware	1,000	50,000	
NET TOTAL		153,086,000	138,780,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5101	Energy and Power Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,641,000</u>	<u>66,961,000</u>	
A011	TOTAL PAY	93		<u>28,531,000</u>	<u>26,425,000</u>	
A011-1	TOTAL PAY OF OFFICERS	38		<u>18,263,000</u>	<u>18,394,000</u>	
A01101	Total Basic Pay Of Officer	<u>38</u>		<u>18,190,000</u>	<u>18,263,000</u>	
S014	Secretary (BPS-20)	1		1,096,000		
A018	Additional Secretary (BPS-19)	2		1,679,000		
C049	Chief Planning Officer (BPS-19)	1		741,000		
A166	Audit Officer (BPS-18)	1		352,000		
D052	Deputy Secretary (BPS-18)	2		1,256,000		
P038	Planning Officer (BPS-17)	6		2,097,000		
P075	Private Secretary (BPS-17)	1		584,000		
S022	Section Officer (BPS-17)	7		4,018,000		
S166	Superintendent (BPS-17)	4		2,016,000		
A057	Assistant (BPS-16)	7		2,628,000		
C082	Computer Operator (BPS-16)	2		477,000		
P021	Personal Assistant (BPS-16)	1		259,000		
S031	Senior Auditor (BPS-16)	1		286,000		
S061	Senior Scale Stenographer (BPS-16)	2		701,000		
A01102	Personal pay			12,000	50,000	
A01103	Special Pay			51,000	51,000	
A01105	Qualification Pay			10,000	30,000	
A011-2	TOTAL PAY OF OTHER STAFF	55		<u>10,268,000</u>	<u>8,031,000</u>	
A01151	Total Basic Pay Other Staff	<u>55</u>		<u>10,256,000</u>	<u>8,000,000</u>	
S035	Senior Clerk (BPS-14)	2		608,000		
S115	Stenographer (BPS-14)	7		1,918,000		
J013	Junior Clerk (BPS-11)	10		2,500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5101	Energy and Power Department						
D112	Driver	(BPS-06)	7		1,454,000		
D006	Daftari	(BPS-04)	8		1,091,000		
C057	Chowkidar	(BPS-03)	1		179,000		
N005	Naib Qasid	(BPS-03)	19		2,320,000		
S162	Sweeper	(BPS-03)	1		186,000		
A01152	Personal pay				4,000	4,000	
A01153	Special Pay					12,000	
A01155	Qualification Pay				8,000	15,000	
A012	TOTAL ALLOWANCES				<u>33,110,000</u>	<u>40,536,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,700,000</u>	<u>39,876,000</u>	
A01201	Senior Post Allowance				16,000	15,000	
A01202	House Rent Allowance				2,768,000	2,768,000	
A01203	Conveyance Allowance				3,600,000	3,600,000	
A01207	Washing Allowance				11,000	11,000	
A01208	Dress Allowance				6,000	6,000	
A0120D	Integrated Allowance				98,000	98,000	
A0120E	Housing Subsidy Allowance				640,000	640,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				6,508,000	6,508,000	
A01216	Qualification Allowance					60,000	
A01217	Medical Allowance				1,350,000	1,350,000	
A0121A	Ad - hoc Allowance - 2011				1,000		
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121Q	Audit and Accounts Allowance					130,000	
A0121T	Adhoc Relief Allowance 2013				1,420,000	1,420,000	
A0121Z	Adhoc Relief Allowance-2014				260,000		
A01224	Entertainment Allowance				6,000	12,000	
A01226	Computer Allowance				50,000	50,000	
A01228	Orderly Allowance				50,000	115,000	
A0122C	Adhoc Relief Allowance - 2015				1,430,000	1,430,000	
A0122M	Adhoc Relief Allowance 2016				3,090,000	3,090,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0437	OTHERS				
043701	ADMINISTRATION				
PR5101	Energy and Power Department				
A0122Y	Ad-hoc Relief Allowance 2017		3,207,000	3,200,000	
A01239	Special allowance			150,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		4,000,000	9,000,000	
A0123G	Ad-hoc Relief Allowance-2018		2,928,000	2,928,000	
A0123P	Ad-hoc Relief Allowance 2019			2,950,000	
A01241	Utility allowance for electricity		200,000	200,000	
A01243	Special travelling allowance			50,000	
A01250	Incentive Allowance		<u>60,000</u>	<u>45,000</u>	
001	Incentive Allowance		60,000		
A01270	Other			<u>40,000</u>	
001	Others			40,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,410,000</u>	<u>660,000</u>	
A01271	Overtime Allowance		110,000	110,000	
A01274	Medical Charges		<u>500,000</u>	<u>500,000</u>	
001	Medical Charges		500,000	500,000	
A01278	Leave Salary		<u>800,000</u>	<u>50,000</u>	
001	Leave Salary		800,000	50,000	
A03	TOTAL OPERATING EXPENSES		<u>16,213,000</u>	<u>8,027,000</u>	
A032	TOTAL COMMUNICATIONS		<u>1,750,000</u>	<u>1,150,000</u>	
A03201	Postage and Telegraph		750,000	50,000	
A03202	Telephone and Trunk Call		800,000	850,000	
A03204	Electronic Communication		<u>200,000</u>	<u>250,000</u>	
001	Electronic Communication		200,000	250,000	
A033	TOTAL UTILITIES		<u>300,000</u>	<u>250,000</u>	
A03303	Electricity		<u>100,000</u>		
001	Electricity		100,000		
A03304	Hot and Cold Weather Charges		200,000	250,000	
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>150,000</u>	
A03603	Registration		50,000	150,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 Energy and Power Department					
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,000</u>	<u>1,000</u>	
A03770 Other			<u>1,000</u>	<u>1,000</u>	
001 Others			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,482,000</u>	<u>5,141,000</u>	
A03805 Travelling Allowance			<u>1,200,000</u>	<u>2,600,000</u>	
001 Travelling Allowance			1,200,000	2,600,000	
A03806 Transportation of Goods			<u>40,000</u>		
001 Transportation of Goods			40,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>2,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	2,500,000	
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	
001 Conveyance Charges			40,000	40,000	
A03809 CNG Charges (Govt)			1,000	1,000	
A03821 Training - domestic			1,000		
A039 TOTAL GENERAL			<u>11,630,000</u>	<u>1,335,000</u>	
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	
001 Stationery			600,000	600,000	
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	
001 Printing and publication			110,000	110,000	
A03905 Newspapers Periodicals and Books			150,000	85,000	
A03906 Uniforms and Protective Clothing			70,000		
A03907 Advertising & Publicity			<u>350,000</u>		
001 Advertising and Publicity			350,000		
A03917 Law Charges			10,000,000	100,000	
A03970 Others			<u>350,000</u>	<u>440,000</u>	
001 Others			350,000	440,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,000,000</u>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 Energy and Power Department					
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,000,000</u>	
A04114 Superannuation Encashment of L.P.R			2,000,000	3,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>325,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>325,000</u>	
A06301 Entertainments & Gifts			<u>250,000</u>	<u>325,000</u>	
001 Entertainment & Gifts				250,000	
A09 TOTAL PHYSICAL ASSETS			<u>5,500,000</u>	<u>675,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>75,000</u>	
A09201 Hardware			<u>100,000</u>	<u>75,000</u>	
001 Hardware			100,000	75,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000,000</u>	<u>100,000</u>	
A09501 Transport			<u>5,000,000</u>	<u>100,000</u>	
001 Transport			5,000,000	100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	
001 Plant and Machinery			100,000	200,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 Energy and Power Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001 Furniture & Fixture			300,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>760,000</u>	
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>500,000</u>	
A13001 Transport			<u>350,000</u>	<u>500,000</u>	
001 Transport			350,000	500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	
001 Machinery and Equipment			200,000	250,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Energy and Power Department			87,364,000	80,948,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5126	Electric Inspector Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,325,000</u>	<u>20,997,000</u>	
A011	TOTAL PAY		44		<u>11,825,000</u>	<u>12,697,000</u>	
A011-1	TOTAL PAY OF OFFICERS		19		<u>6,483,000</u>	<u>6,422,000</u>	
A01101	Total Basic Pay Of Officer		19		<u>6,483,000</u>	<u>6,422,000</u>	
E015	Electric Inspector	(BPS-19)	1		870,000		
D437	Deputy Electric Inspector	(BPS-18)	1		772,000		
A007	Accounts Officer	(BPS-17)	1		452,000		
A096	Assistant Electric Inspector	(BPS-17)	3		972,000		
D378	Database Administrator	(BPS-17)	1		452,000		
L140	Law/Legal Officer	(BPS-17)	1		452,000		
O007	Office Superintendent	(BPS-17)	1		392,000		
A057	Assistant	(BPS-16)	4		830,000		
A582	Assistant Database Administrator	(BPS-16)	1		259,000		
C082	Computer Operator	(BPS-16)	4		650,000		
S115	Stenographer	(BPS-16)	1		382,000		
A011-2	TOTAL PAY OF OTHER STAFF		25		<u>5,342,000</u>	<u>6,275,000</u>	
A01151	Total Basic Pay Other Staff		25		<u>5,342,000</u>	<u>6,275,000</u>	
A004	Accounts Assistant	(BPS-14)	1		316,000		
S035	Senior Clerk	(BPS-14)	4		1,002,000		
J013	Junior Clerk	(BPS-11)	6		1,166,000		
W016	Well Borer	(BPS-11)	5		770,000		
D105	Draftsman	(BPS-08)	1		382,000		
D112	Driver	(BPS-06)	2		460,000		
C057	Chowkidar	(BPS-03)	1		222,000		

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5126	Electric Inspector Provincial						
N005	Naib Qasid	(BPS-03)	4		670,000		
S162	Sweeper	(BPS-03)	1		354,000		
A012	TOTAL ALLOWANCES				<u>8,500,000</u>	<u>8,300,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,668,000</u>	<u>8,205,000</u>	
A01202	House Rent Allowance				285,000	1,197,000	
A01203	Conveyance Allowance				1,517,000	1,199,000	
A01207	Washing Allowance				5,000	5,000	
A01208	Dress Allowance				5,000	3,000	
A0120D	Integrated Allowance				22,000	30,000	
A0120E	Housing Subsidy Allowance				334,000	100,000	
A01217	Medical Allowance				960,000	680,000	
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				265,000	210,000	
A01226	Computer Allowance				63,000	63,000	
A0122C	Adhoc Relief Allowance - 2015				470,000	143,000	
A0122M	Adhoc Relief Allowance 2016				1,190,000	729,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,277,000	1,248,000	
A01238	Charge allowance				60,000		
A0123G	Ad-hoc Relief Allowance-2018				1,214,000	1,248,000	
A0123P	Ad-hoc Relief Allowance 2019					1,350,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>832,000</u>	<u>95,000</u>	
A01274	Medical Charges				<u>132,000</u>	<u>50,000</u>	
001	Medical Charges				132,000	50,000	
A01278	Leave Salary				<u>700,000</u>	<u>45,000</u>	
001	Leave Salary				700,000	45,000	
A03	TOTAL OPERATING EXPENSES				<u>3,325,000</u>	<u>4,233,000</u>	
A032	TOTAL COMMUNICATIONS				<u>225,000</u>	<u>225,000</u>	
A03201	Postage and Telegraph				125,000	125,000	
A03202	Telephone and Trunk Call				100,000	100,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
A033 TOTAL UTILITIES			<u>150,000</u>	<u>445,000</u>	
A03301 Gas			30,000	30,000	
A03303 Electricity			<u>120,000</u>	<u>415,000</u>	
001 Electricity			120,000	415,000	
A034 TOTAL OCCUPANCY COSTS			<u>2,000,000</u>	<u>2,200,000</u>	
A03402 Rent for Office Building			2,000,000	2,200,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>897,000</u>	
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	
001 Travelling Allowance			550,000	550,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>347,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	347,000	
A039 TOTAL GENERAL			<u>200,000</u>	<u>466,000</u>	
A03901 Stationery			<u>100,000</u>	<u>300,000</u>	
001 Stationery			100,000	300,000	
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	
001 Printing and publication			20,000	40,000	
A03905 Newspapers Periodicals and Books			10,000	6,000	
A03906 Uniforms and Protective Clothing			10,000		
A03907 Advertising & Publicity			<u>40,000</u>	<u>80,000</u>	
001 Advertising and Publicity			40,000	80,000	
A03970 Others			<u>20,000</u>	<u>40,000</u>	
001 Others			20,000	40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,250,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>1,250,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	1,250,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	
A09 TOTAL PHYSICAL ASSETS			<u>61,000</u>	<u>1,026,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>175,000</u>	
A09201 Hardware			<u>10,000</u>	<u>100,000</u>	
001 Hardware			10,000	100,000	
A09202 Software			<u>1,000</u>	<u>75,000</u>	
001 Software			1,000	75,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>1,000</u>	
A09501 Transport			<u>10,000</u>	<u>1,000</u>	
001 Transport			10,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>10,000</u>	<u>50,000</u>	
001 Plant and Machinery			10,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>800,000</u>	
A09701 Furniture and fixtures			<u>30,000</u>	<u>800,000</u>	
001 Furniture & Fixture			30,000	800,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>341,000</u>	<u>230,000</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5126	Electric Inspector Provincial					
A13001	Transport			<u>50,000</u>	<u>100,000</u>	
001	Transport			50,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	
001	Machinery and Equipment			20,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture			20,000	40,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>		
A13301	Office Buildings			<u>250,000</u>		
001	Office Buildings			250,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	
A13701	Hardware			1,000	50,000	
Electric Inspector Provincial				25,452,000	28,636,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5127 Lumpsum Provision for Energy & Power Department					
A03 TOTAL OPERATING EXPENSES			<u>8,000,000</u>	<u>8,000,000</u>	
A039 TOTAL GENERAL			<u>8,000,000</u>	<u>8,000,000</u>	
A03970 Others			<u>8,000,000</u>	<u>8,000,000</u>	
037 L.S. at the disposal of F.D.			8,000,000	8,000,000	
Lumpsum Provision for Energy & Power Department			8,000,000	8,000,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
AD5178	Regional Electric Inspectorate Abbottaba						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,494,000</u>	<u>2,963,000</u>	
A011	TOTAL PAY		14		<u>4,487,000</u>	<u>1,481,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>2,284,000</u>	<u>1,079,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>2,284,000</u>	<u>1,079,000</u>	
D437	Deputy Electric Inspector	(BPS-18)	1		604,000		
A096	Assistant Electric Inspector	(BPS-17)	1		398,000		
L159	Legal Officer	(BPS-17)	1		398,000		
A057	Assistant	(BPS-16)	1		442,000		
C082	Computer Operator	(BPS-16)	1		442,000		
A011-2	TOTAL PAY OF OTHER STAFF		9		<u>2,203,000</u>	<u>402,000</u>	
A01151	Total Basic Pay Other Staff		9		<u>2,203,000</u>	<u>402,000</u>	
E016	Electric Sub-Inspector	(BPS-12)	2		710,000		
J013	Junior Clerk	(BPS-11)	1		408,000		
A006	Accounts Clerk	(BPS-09)	1		159,000		
C057	Chowkidar	(BPS-03)	2		310,000		
N005	Naib Qasid	(BPS-03)	2		310,000		
S162	Sweeper	(BPS-03)	1		306,000		
A012	TOTAL ALLOWANCES				<u>3,007,000</u>	<u>1,482,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,007,000</u>	<u>1,482,000</u>	
A01202	House Rent Allowance				570,000	337,000	
A01203	Conveyance Allowance				400,000	234,000	
A01207	Washing Allowance					13,000	
A01208	Dress Allowance					12,000	
A01217	Medical Allowance				280,000	121,000	
A0121T	Adhoc Relief Allowance 2013				190,000	46,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0437	OTHERS				
043701	ADMINISTRATION				
AD5178	Regional Electric Inspectorate Abbottaba				
A0122C	Adhoc Relief Allowance - 2015		260,000	54,000	
A0122M	Adhoc Relief Allowance 2016		350,000	125,000	
A0122Y	Ad-hoc Relief Allowance 2017		494,000	193,000	
A0123G	Ad-hoc Relief Allowance-2018		463,000	193,000	
A0123P	Ad-hoc Relief Allowance 2019			154,000	
A03	TOTAL OPERATING EXPENSES		<u>520,000</u>	<u>1,013,000</u>	
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>50,000</u>	
A03201	Postage and Telegraph		5,000	20,000	
A03202	Telephone and Trunk Call		20,000	30,000	
A033	TOTAL UTILITIES		<u>17,000</u>	<u>120,000</u>	
A03301	Gas		2,000	20,000	
A03303	Electricity		<u>15,000</u>	<u>100,000</u>	
001	Electricity		15,000	100,000	
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>350,000</u>	
A03402	Rent for Office Building		150,000	350,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>252,000</u>	<u>385,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	
001	Travelling Allowance		100,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	200,000	
A03809	CNG Charges (Govt)		2,000	35,000	
A039	TOTAL GENERAL		<u>76,000</u>	<u>108,000</u>	
A03901	Stationery		<u>50,000</u>	<u>75,000</u>	
001	Stationery		50,000	75,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			4,000	3,000	
A03907 Advertising & Publicity			<u>5,000</u>	<u>10,000</u>	
001 Advertising and Publicity			5,000	10,000	
A03970 Others			<u>2,000</u>	<u>5,000</u>	
001 Others			2,000	5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>750,000</u>	
A041 TOTAL PENSION				<u>750,000</u>	
A04114 Superannuation Encashment of L.P.R				750,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>25,000</u>	
A130 TOTAL TRANSPORT			<u>5,000</u>		
A13001 Transport			<u>5,000</u>		
001 Transport			5,000		
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>5,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			5,000	5,000	
Regional Electric Inspectorate Abbottaba			8,034,000	4,751,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
BU5168	Regional Electric Inspectorate Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,494,000</u>	<u>4,395,000</u>	
A011	TOTAL PAY		14		<u>4,487,000</u>	<u>3,141,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>2,284,000</u>	<u>1,284,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>2,284,000</u>	<u>1,284,000</u>	
D437	Deputy Electric Inspector	(BPS-18)	1		604,000		
A096	Assistant Electric Inspector	(BPS-17)	1		398,000		
L159	Legal Officer	(BPS-17)	1		398,000		
A057	Assistant	(BPS-16)	1		442,000		
C082	Computer Operator	(BPS-16)	1		442,000		
A011-2	TOTAL PAY OF OTHER STAFF		9		<u>2,203,000</u>	<u>1,857,000</u>	
A01151	Total Basic Pay Other Staff		9		<u>2,203,000</u>	<u>1,857,000</u>	
E016	Electric Sub-Inspector	(BPS-12)	2		710,000		
J013	Junior Clerk	(BPS-11)	1		408,000		
A006	Accounts Clerk	(BPS-09)	1		159,000		
C057	Chowkidar	(BPS-03)	2		310,000		
N005	Naib Qasid	(BPS-03)	2		310,000		
S162	Sweeper	(BPS-03)	1		306,000		
A012	TOTAL ALLOWANCES				<u>3,007,000</u>	<u>1,254,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,007,000</u>	<u>1,254,000</u>	
A01202	House Rent Allowance				570,000	214,000	
A01203	Conveyance Allowance				400,000	219,000	
A01207	Washing Allowance					4,000	
A01208	Dress Allowance					4,000	
A01217	Medical Allowance				280,000	100,000	
A0121T	Adhoc Relief Allowance 2013				190,000	18,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
BU5168	Regional Electric Inspectorate Bannu					
A0122C	Adhoc Relief Allowance - 2015			260,000	12,000	
A0122M	Adhoc Relief Allowance 2016			350,000	81,000	
A0122Y	Ad-hoc Relief Allowance 2017			494,000	215,000	
A0123G	Ad-hoc Relief Allowance-2018			463,000	215,000	
A0123P	Ad-hoc Relief Allowance 2019				172,000	
A03	TOTAL OPERATING EXPENSES			<u>572,000</u>	<u>1,223,000</u>	
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>50,000</u>	
A03201	Postage and Telegraph			5,000	20,000	
A03202	Telephone and Trunk Call			20,000	30,000	
A033	TOTAL UTILITIES			<u>51,000</u>	<u>120,000</u>	
A03301	Gas			1,000	20,000	
A03303	Electricity			<u>50,000</u>	<u>100,000</u>	
001	Electricity			50,000	100,000	
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>400,000</u>	
A03402	Rent for Office Building			100,000	400,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>520,000</u>	
A03805	Travelling Allowance			<u>100,000</u>	<u>250,000</u>	
001	Travelling Allowance			100,000	250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	
A03809	CNG Charges (Govt)			70,000	70,000	
A039	TOTAL GENERAL			<u>76,000</u>	<u>133,000</u>	
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	
001	Stationery			50,000	100,000	
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001	Printing and publication			10,000	10,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			4,000	3,000	
A03907 Advertising & Publicity			<u>5,000</u>	<u>10,000</u>	
001 Advertising and Publicity			5,000	10,000	
A03970 Others			<u>2,000</u>	<u>5,000</u>	
001 Others			2,000	5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>850,000</u>	
A041 TOTAL PENSION				<u>850,000</u>	
A04114 Superannuation Encashment of L.P.R				850,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>25,000</u>	
A130 TOTAL TRANSPORT			<u>5,000</u>		
A13001 Transport			<u>5,000</u>		
001 Transport			5,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	
001 Machinery and Equipment			5,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			5,000	5,000	
Regional Electric Inspectorate Bannu			8,081,000	6,493,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
NR5160	Regional Electric Inspectorate Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,494,000</u>	<u>4,179,000</u>	
A011	TOTAL PAY		14		<u>4,487,000</u>	<u>2,168,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>2,284,000</u>	<u>1,500,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>2,284,000</u>	<u>1,500,000</u>	
D437	Deputy Electric Inspector	(BPS-18)	1		604,000		
A096	Assistant Electric Inspector	(BPS-17)	1		398,000		
L159	Legal Officer	(BPS-17)	1		398,000		
A057	Assistant	(BPS-16)	1		442,000		
C082	Computer Operator	(BPS-16)	1		442,000		
A011-2	TOTAL PAY OF OTHER STAFF		9		<u>2,203,000</u>	<u>668,000</u>	
A01151	Total Basic Pay Other Staff		9		<u>2,203,000</u>	<u>668,000</u>	
E016	Electric Sub-Inspector	(BPS-12)	2		710,000		
J013	Junior Clerk	(BPS-11)	1		408,000		
A006	Accounts Clerk	(BPS-09)	1		159,000		
C057	Chowkidar	(BPS-03)	2		310,000		
N005	Naib Qasid	(BPS-03)	2		310,000		
S162	Sweeper	(BPS-03)	1		306,000		
A012	TOTAL ALLOWANCES				<u>3,007,000</u>	<u>2,011,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,007,000</u>	<u>2,011,000</u>	
A01202	House Rent Allowance				570,000	523,000	
A01203	Conveyance Allowance				400,000	380,000	
A01207	Washing Allowance					6,000	
A01208	Dress Allowance					5,000	
A01217	Medical Allowance				280,000	225,000	
A0121T	Adhoc Relief Allowance 2013				190,000	190,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
NR5160	Regional Electric Inspectorate Nowshera					
A01226	Computer Allowance				15,000	
A0122C	Adhoc Relief Allowance - 2015			260,000	200,000	
A0122M	Adhoc Relief Allowance 2016			350,000	250,000	
A0122N	Special Conveyance Allowance to Disabled Employees				43,000	
A0122Y	Ad-hoc Relief Allowance 2017			494,000	78,000	
A0123G	Ad-hoc Relief Allowance-2018			463,000	48,000	
A0123P	Ad-hoc Relief Allowance 2019				48,000	
A03	TOTAL OPERATING EXPENSES			<u>505,000</u>	<u>871,000</u>	
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>50,000</u>	
A03201	Postage and Telegraph			5,000	20,000	
A03202	Telephone and Trunk Call			20,000	30,000	
A033	TOTAL UTILITIES			<u>52,000</u>	<u>120,000</u>	
A03301	Gas			2,000	20,000	
A03303	Electricity			<u>50,000</u>	<u>100,000</u>	
001	Electricity			50,000	100,000	
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>400,000</u>	
A03402	Rent for Office Building			100,000	400,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>195,000</u>	
A03805	Travelling Allowance			<u>100,000</u>	<u>75,000</u>	
001	Travelling Allowance			100,000	75,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>80,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	80,000	
A03809	CNG Charges (Govt)			10,000	40,000	
A039	TOTAL GENERAL			<u>68,000</u>	<u>106,000</u>	
A03901	Stationery			<u>50,000</u>	<u>75,000</u>	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
001 Stationery			50,000	75,000	
A03902 Printing and Publication			<u>2,000</u>	<u>10,000</u>	
001 Printing and publication			2,000	10,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			4,000	3,000	
A03907 Advertising & Publicity			<u>5,000</u>	<u>10,000</u>	
001 Advertising and Publicity			5,000	10,000	
A03970 Others			<u>2,000</u>	<u>3,000</u>	
001 Others			2,000	3,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		
001 Transport			50,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		
A13101 Machinery and Equipment			<u>20,000</u>		
001 Machinery and Equipment			20,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		
Regional Electric Inspectorate Nowshera			8,074,000	5,050,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
SW5210	Regional Electric Inspectorate Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,494,000</u>	<u>3,970,000</u>	
A011	TOTAL PAY		14		<u>4,487,000</u>	<u>1,920,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>2,284,000</u>	<u>1,000,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>2,284,000</u>	<u>1,000,000</u>	
D437	Deputy Electric Inspector	(BPS-18)	1		604,000		
A096	Assistant Electric Inspector	(BPS-17)	1		398,000		
L159	Legal Officer	(BPS-17)	1		398,000		
A057	Assistant	(BPS-16)	1		442,000		
C082	Computer Operator	(BPS-16)	1		442,000		
A011-2	TOTAL PAY OF OTHER STAFF		9		<u>2,203,000</u>	<u>920,000</u>	
A01151	Total Basic Pay Other Staff		9		<u>2,203,000</u>	<u>920,000</u>	
E016	Electric Sub-Inspector	(BPS-12)	2		710,000		
J013	Junior Clerk	(BPS-11)	1		408,000		
A006	Accounts Clerk	(BPS-09)	1		159,000		
C057	Chowkidar	(BPS-03)	2		310,000		
N005	Naib Qasid	(BPS-03)	2		310,000		
S162	Sweeper	(BPS-03)	1		306,000		
A012	TOTAL ALLOWANCES				<u>3,007,000</u>	<u>2,050,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,007,000</u>	<u>2,050,000</u>	
A01202	House Rent Allowance				570,000	265,000	
A01203	Conveyance Allowance				400,000	323,000	
A01207	Washing Allowance					2,000	
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance					5,000	
A01217	Medical Allowance				280,000	100,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
A0121T Adhoc Relief Allowance 2013			190,000	190,000	
A0122C Adhoc Relief Allowance - 2015			260,000	200,000	
A0122M Adhoc Relief Allowance 2016			350,000	250,000	
A0122Y Ad-hoc Relief Allowance 2017			494,000	233,000	
A0123G Ad-hoc Relief Allowance-2018			463,000	215,000	
A0123P Ad-hoc Relief Allowance 2019				265,000	
A03 TOTAL OPERATING EXPENSES			<u>512,000</u>	<u>877,000</u>	
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	
A03201 Postage and Telegraph			5,000	20,000	
A03202 Telephone and Trunk Call			15,000	30,000	
A033 TOTAL UTILITIES			<u>51,000</u>	<u>120,000</u>	
A03301 Gas			1,000	20,000	
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	
001 Electricity			50,000	100,000	
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>400,000</u>	
A03402 Rent for Office Building			150,000	400,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>230,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	100,000	
A03809 CNG Charges (Govt)			5,000	30,000	
A039 TOTAL GENERAL			<u>76,000</u>	<u>77,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
001 Printing and publication			10,000	10,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			4,000	4,000	
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	
001 Advertising and Publicity			5,000	5,000	
A03970 Others			<u>2,000</u>	<u>3,000</u>	
001 Others			2,000	3,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>55,000</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>30,000</u>	
A13001 Transport			<u>50,000</u>	<u>30,000</u>	
001 Transport			50,000	30,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment			20,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			5,000	5,000	
Regional Electric Inspectorate Swat			8,081,000	4,902,000	