

NC21072 (045)
TRANSPORT & MASS TRANSIT 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		347,771,000	811,308,000			
TOTAL		347,771,000	811,308,000			

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

	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			
045201 ADMINISTRATION	59,878,000	54,217,000	
045203 ROAD TRANSPORT	287,893,000	757,091,000	
TOTAL	347,771,000	811,308,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
AD4401	Transport Department Abbottabad	10,141,000	9,714,000	
BU4428	Transport Department Bannu	9,488,000	6,822,000	
DI4360	Transport Department D I Khan	11,185,000	10,414,000	
KT4403	Transport Department Kohat	12,740,000	14,151,000	
MR4708	Transport Department Mardan	10,783,000	9,942,000	
PR5102	Transport Department Secretariat	59,878,000	54,217,000	
PR5122	Directorate of Transport	155,704,000	135,921,000	
PR5124	Provincial Transport Authority Peshawar	23,444,000	21,138,000	
PR5129	Lumpsum provision at the disposal of Finance Department	25,000,000	525,000,000	
PR5402	Transport Department Peshawar	18,765,000	14,795,000	
SW4478	Transport Department Swat	10,643,000	9,194,000	
TOTAL		347,771,000	811,308,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>263,330,000</u>	<u>215,215,000</u>	
A011	PAY	<u>160,228,000</u>	<u>100,424,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>91,091,000</u>	<u>57,228,000</u>	
A01101	Basic Pay Of Officer	90,741,000	57,030,000	
A01102	Personal pay	89,000	124,000	
A01103	Special Pay	111,000	49,000	
A01105	Qualification Pay	150,000	25,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>69,137,000</u>	<u>43,196,000</u>	
A01151	Basic Pay Other Staff	69,134,000	43,166,000	
A01152	Personal pay	3,000	30,000	
A012	ALLOWANCES	<u>103,102,000</u>	<u>114,791,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>99,255,000</u>	<u>111,021,000</u>	
A01201	Senior Post Allowance		10,000	
A01202	House Rent Allowance	11,962,000	15,360,000	
A01203	Conveyance Allowance	11,565,000	14,630,000	
A01207	Washing Allowance	162,000	192,000	
A01208	Dress Allowance	126,000	189,000	
A0120D	Integrated Allowance	246,000	333,000	
A0120E	Housing Subsidy Allowance	499,000	882,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	5,385,000	5,385,000	
A0120Q	Fixed Daily Allowance		800,000	
A01210	Risk Allowance	930,000	1,100,000	
A01217	Medical Allowance	6,554,000	8,152,000	
A0121A	Ad - hoc Allowance - 2011	370,000	10,000	
A0121M	Adhoc Relief Allowance - 2012	492,000	10,000	
A0121T	Adhoc Relief Allowance 2013	2,658,000	2,288,000	
A0121W	Counter Terrorism Allowance		70,000	
A0121Z	Adhoc Relief Allowance-2014	1,515,000	175,000	
A01224	Entertainment Allowance	36,000	26,000	
A01226	Computer Allowance	550,000	640,000	
A01228	Orderly Allowance	151,000	164,000	
A01229	Special compensatory allowance		5,000	
A0122C	Adhoc Relief Allowance - 2015	5,794,000	1,943,000	
A0122D	Special Risk Allowance		75,000	
A0122M	Adhoc Releif Allowance 2016	9,241,000	8,246,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbaled Employees	100,000	932,000	
A0122Y	Ad-hoc Relief Allowance 2017	16,785,000	11,896,000	
A01233	Unattractive Area Allowance	162,000	190,000	
A01236	Deputation Allowance	13,000	1,213,000	
A01238	Charge allowance	42,000	42,000	
A01239	Special allowance		53,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,000,000	12,376,000	
A0123G	Ad-hoc Relief Allowance-2018	16,392,000	11,917,000	
A0123P	Ad-hoc Relief Allowance 2019		10,720,000	
A01241	Utility allowance for electricity	284,000	284,000	
A01250	Incentive Allowance	83,000	233,000	
A01251	Mess Allowance		5,000	
A01260	Ration Allowance		150,000	
A01261	Constabulary Allowance for Police Personnel	75,000	100,000	
A01270	Other	83,000	225,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,847,000</u>	<u>3,770,000</u>	
A01271	Overtime Allowance	71,000	88,000	
A01273	Honoraria	2,000	561,000	
A01274	Medical Charges	1,803,000	1,689,000	
A01278	Leave Salary	1,971,000	1,432,000	
A03	TOTAL OPERATING EXPENSES	<u>62,252,000</u>	<u>570,114,000</u>	
A032	COMMUNICATIONS	<u>3,730,000</u>	<u>3,065,000</u>	
A03201	Postage and Telegraph	448,000	445,000	
A03202	Telephone and Trunk Call	1,672,000	1,710,000	
A03204	Electronic Communication	1,500,000	850,000	
A03205	Courier and pilot service	110,000	60,000	
A033	UTILITIES	<u>3,155,000</u>	<u>4,062,000</u>	
A03301	Gas	150,000	215,000	
A03303	Electricity	2,360,000	2,788,000	
A03304	Hot and Cold Weather Charges	645,000	1,059,000	
A034	OCCUPANCY COSTS	<u>10,509,000</u>	<u>11,724,000</u>	
A03402	Rent for Office Building	10,509,000	11,724,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>30,000</u>	<u>46,000</u>	
A03603	Registration	30,000	46,000	
A038	TRAVEL & TRANSPORTATION	<u>7,468,000</u>	<u>10,712,000</u>	
A03801	Training - domestic	200,000	110,000	
A03802	Training - international	2,000	1,000	
A03805	Travelling Allowance	3,330,000	4,972,000	
A03806	Transportation of Goods	25,000	25,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,617,000	5,380,000	
A03808	Conveyance Charges	194,000	224,000	
A03809	CNG Charges (Govt)	100,000		
A039	GENERAL	<u>37,360,000</u>	<u>540,505,000</u>	
A03901	Stationery	6,973,000	10,666,000	
A03902	Printing and Publication	1,594,000	1,394,000	
A03905	Newspapers Periodicals and Books	280,000	320,000	
A03906	Uniforms and Protective Clothing	55,000	75,000	
A03907	Advertising & Publicity	1,970,000	1,370,000	
A03917	Law Charges	50,000	50,000	
A03970	Others	26,438,000	526,630,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,475,000</u>	<u>11,795,000</u>	
A041	PENSION	<u>8,475,000</u>	<u>11,795,000</u>	
A04106	Reimbursement of medical charges to pensioners	100,000	100,000	
A04114	Superannuation Encashment of L.P.R	8,375,000	11,695,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,600,000</u>	<u>6,600,000</u>	
A052	GRANTS-DOMESTIC	<u>7,600,000</u>	<u>6,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	7,600,000	6,600,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>252,000</u>	<u>425,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>252,000</u>	<u>425,000</u>	
A06301	Entertainments & Gifts	252,000	425,000	
A09	TOTAL PHYSICAL ASSETS	<u>3,393,000</u>	<u>3,657,000</u>	
A092	COMPUTER EQUIPMENT	<u>727,000</u>	<u>836,000</u>	
A09201	Hardware	521,000	661,000	
A09202	Software	60,000	100,000	
A09203	I.T. Equipment	146,000	75,000	
A095	PURCHASE OF TRANSPORT	<u>170,000</u>	<u>30,000</u>	
A09501	Transport	170,000	30,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>741,000</u>	<u>1,706,000</u>	
A09601	Plant and Machinery	741,000	1,706,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>1,755,000</u>	<u>1,085,000</u>	
A09701	Furniture and fixtures	1,755,000	1,085,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,469,000</u>	<u>3,502,000</u>	
A130	TRANSPORT	<u>1,139,000</u>	<u>1,714,000</u>	
A13001	Transport	1,139,000	1,714,000	
A131	MACHINERY AND EQUIPMENT	<u>705,000</u>	<u>1,158,000</u>	
A13101	Machinery and Equipment	705,000	1,158,000	
A132	FURNITURE AND FIXTURE	<u>305,000</u>	<u>330,000</u>	
A13201	Furniture and Fixture	305,000	330,000	
A133	BUILDINGS AND STRUCTURE	<u>200,000</u>	<u>250,000</u>	
A13301	Office Buildings	200,000	250,000	
A137	COMPUTER EQUIPMENT	<u>120,000</u>	<u>50,000</u>	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13701 Hardware	100,000	50,000	
A13702 Software	20,000		
NET TOTAL	347,771,000	811,308,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
PR5102	Transport Department Secretariat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,462,000</u>	<u>45,436,000</u>	
A011	TOTAL PAY	65		<u>28,681,000</u>	<u>18,719,000</u>	
A011-1	TOTAL PAY OF OFFICERS	27		<u>19,383,000</u>	<u>13,719,000</u>	
A01101	Total Basic Pay Of Officer	<u>27</u>		<u>19,108,000</u>	<u>13,524,000</u>	
S014	Secretary (BPS-20)	1		1,568,000		
A018	Additional Secretary (BPS-19)	1		1,355,000		
D052	Deputy Secretary (BPS-18)	2		1,716,000		
S058	Senior Planning Officer (BPS-18)	1		977,000		
P038	Planning Officer (BPS-17)	1		549,000		
P075	Private Secretary (BPS-17)	1		639,000		
S022	Section Officer (BPS-17)	5		5,610,000		
S166	Superintendent (BPS-17)	3		1,301,000		
A057	Assistant (BPS-16)	5		1,788,000		
C082	Computer Operator (BPS-16)	5		2,797,000		
P021	Personal Assistant (BPS-16)	1		569,000		
S061	Senior Scale Stenographer (BPS-16)	1		239,000		
A01102	Personal pay			89,000	124,000	
A01103	Special Pay			111,000	49,000	
A01105	Qualification Pay			75,000	22,000	
A011-2	TOTAL PAY OF OTHER STAFF	38		<u>9,298,000</u>	<u>5,000,000</u>	
A01151	Total Basic Pay Other Staff	<u>38</u>		<u>9,298,000</u>	<u>5,000,000</u>	
S035	Senior Clerk (BPS-14)	2		618,000		
S115	Stenographer (BPS-14)	3		2,670,000		
J013	Junior Clerk (BPS-11)	9		2,057,000		
D482	Driver cum Supervisor (BPS-08)	1		250,000		
S396	Senior Driver (BPS-07)	1		235,000		

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
PR5102	Transport Department Secretariat						
D112	Driver	(BPS-06)	6		890,000		
D006	Daftari	(BPS-04)	2		425,000		
C057	Chowkidar	(BPS-03)	2		322,000		
N005	Naib Qasid	(BPS-03)	10		1,585,000		
S162	Sweeper	(BPS-03)	2		246,000		
A012	TOTAL ALLOWANCES				<u>22,781,000</u>	<u>26,717,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,058,000</u>	<u>25,418,000</u>	
A01201	Senior Post Allowance					10,000	
A01202	House Rent Allowance				3,141,000	2,105,000	
A01203	Conveyance Allowance				2,199,000	1,768,000	
A01207	Washing Allowance				12,000	12,000	
A01208	Dress Allowance				6,000	6,000	
A0120D	Integrated Allowance				37,000	38,000	
A0120E	Housing Subsidy Allowance				243,000	339,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				5,385,000	5,385,000	
A01217	Medical Allowance				1,159,000	1,012,000	
A0121T	Adhoc Relief Allowance 2013				411,000	411,000	
A0121Z	Adhoc Relief Allowance-2014				21,000		
A01224	Entertainment Allowance				18,000	18,000	
A01226	Computer Allowance				46,000	46,000	
A01228	Orderly Allowance				151,000	164,000	
A0122C	Adhoc Relief Allowance - 2015				355,000	355,000	
A0122M	Adhoc Relief Allowance 2016				1,602,000	1,402,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,195,000	1,800,000	
A01236	Deputation Allowance				13,000	13,000	
A01238	Charge allowance				42,000	42,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				700,000	6,400,000	
A0123G	Ad-hoc Relief Allowance-2018				2,922,000	1,800,000	
A0123P	Ad-hoc Relief Allowance 2019					1,850,000	
A01241	Utility allowance for electricity				284,000	284,000	
A01250	Incentive Allowance				<u>83,000</u>	<u>83,000</u>	
001	Incentive Allowance				83,000	83,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A01270 Other			<u>33,000</u>	<u>75,000</u>	
001 Others			15,000		
081 PhD Allowance			18,000	75,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>723,000</u>	<u>1,299,000</u>	
A01271 Overtime Allowance			71,000	88,000	
A01273 Honoraria			2,000	561,000	
A01274 Medical Charges			<u>550,000</u>	<u>550,000</u>	
001 Medical Charges			550,000	550,000	
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	
001 Leave Salary			100,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>4,769,000</u>	<u>5,241,000</u>	
A032 TOTAL COMMUNICATIONS			<u>807,000</u>	<u>800,000</u>	
A03201 Postage and Telegraph			101,000	100,000	
A03202 Telephone and Trunk Call			606,000	650,000	
A03205 Courier and pilot service			100,000	50,000	
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	
A03304 Hot and Cold Weather Charges			70,000	70,000	
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>35,000</u>	
A03603 Registration			10,000	35,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,422,000</u>	<u>3,046,000</u>	
A03801 Training - domestic			100,000	10,000	
A03802 Training - international			2,000	1,000	
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	
001 Travelling Allowance			800,000	800,000	
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	
001 Transportation of Goods			15,000	15,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,365,000</u>	<u>2,150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,365,000	2,150,000	
A03808 Conveyance Charges			<u>40,000</u>	<u>70,000</u>	
001 Conveyance Charges			40,000	70,000	
A03809 CNG Charges (Govt)			100,000		
A039 TOTAL GENERAL			<u>1,460,000</u>	<u>1,290,000</u>	
A03901 Stationery			<u>350,000</u>	<u>450,000</u>	
001 Stationery			350,000	450,000	
A03902 Printing and Publication			<u>320,000</u>	<u>120,000</u>	
001 Printing and publication			320,000	120,000	
A03905 Newspapers Periodicals and Books			120,000	120,000	
A03906 Uniforms and Protective Clothing			20,000	20,000	
A03907 Advertising & Publicity			<u>250,000</u>	<u>80,000</u>	
001 Advertising and Publicity			250,000	80,000	
A03917 Law Charges			50,000	50,000	
A03970 Others			<u>350,000</u>	<u>450,000</u>	
001 Others			350,000	450,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,350,000</u>	<u>975,000</u>	
A041 TOTAL PENSION			<u>1,350,000</u>	<u>975,000</u>	
A04106 Reimbursement of medical charges to pensioners			100,000	100,000	
A04114 Superannuation Encashment of L.P.R			1,250,000	875,000	
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>177,000</u>	<u>350,000</u>	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>177,000</u>	<u>350,000</u>	
A06301 Entertainments & Gifts			<u>177,000</u>	<u>350,000</u>	
001 Entertainment & Gifts				200,000	
A09 TOTAL PHYSICAL ASSETS			<u>420,000</u>	<u>340,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>200,000</u>	
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	
001 Hardware			100,000	100,000	
A09202 Software			<u>50,000</u>	<u>100,000</u>	
001 Software			50,000	100,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>10,000</u>	
A09501 Transport			<u>10,000</u>	<u>10,000</u>	
001 Transport			10,000	10,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>30,000</u>	
A09601 Plant and Machinery			<u>10,000</u>	<u>30,000</u>	
001 Plant and Machinery			10,000	30,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>250,000</u>	<u>100,000</u>	
001 Furniture & Fixture			250,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>675,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>320,000</u>	
A13001 Transport			<u>300,000</u>	<u>320,000</u>	
001 Transport			300,000	320,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>255,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>255,000</u>	
001 Machinery and Equipment			100,000	255,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13701 Hardware			50,000	50,000	
Transport Department Secretariat			59,878,000	54,217,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
AD4401	Transport Department Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,844,000</u>	<u>5,792,000</u>	
A011	TOTAL PAY	11		<u>4,663,000</u>	<u>2,697,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>2,662,000</u>	<u>1,597,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>2,662,000</u>	<u>1,597,000</u>	
S014	Secretary (BPS-17)	1		787,000		
S166	Superintendent (BPS-17)	1		733,000		
A057	Assistant (BPS-16)	3		765,000		
C082	Computer Operator (BPS-16)	1		377,000		
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>2,001,000</u>	<u>1,100,000</u>	
A01151	Total Basic Pay Other Staff	5		<u>2,001,000</u>	<u>1,100,000</u>	
J013	Junior Clerk (BPS-11)	2		782,000		
D112	Driver (BPS-06)	1		379,000		
C057	Chowkidar (BPS-03)	1		377,000		
N005	Naib Qasid (BPS-03)	1		463,000		
A012	TOTAL ALLOWANCES			<u>3,181,000</u>	<u>3,095,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,951,000</u>	<u>3,094,000</u>	
A01202	House Rent Allowance			399,000	225,000	
A01203	Conveyance Allowance			343,000	429,000	
A01207	Washing Allowance			1,000	1,000	
A01208	Dress Allowance			3,000	1,000	
A0120D	Integrated Allowance			32,000	9,000	
A01217	Medical Allowance			135,000	238,000	
A0121T	Adhoc Relief Allowance 2013			104,000	70,000	
A01226	Computer Allowance			9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			50,000	284,000	
A0122M	Adhoc Relief Allowance 2016			208,000	244,000	
A0122Y	Ad-hoc Relief Allowance 2017			483,000	275,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
AD4401	Transport Department Abbottabad				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		700,000	700,000	
A0123G	Ad-hoc Relief Allowance-2018		484,000	300,000	
A0123P	Ad-hoc Relief Allowance 2019			300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>1,000</u>	
A01274	Medical Charges		<u>64,000</u>		
001	Medical Charges		64,000		
A01278	Leave Salary		<u>166,000</u>	<u>1,000</u>	
001	Leave Salary		166,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>657,000</u>	<u>1,187,000</u>	
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>62,000</u>	
A03201	Postage and Telegraph		10,000	20,000	
A03202	Telephone and Trunk Call		42,000	42,000	
A033	TOTAL UTILITIES		<u>50,000</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	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>750,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	
001	Travelling Allowance		200,000	500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000	
A039	TOTAL GENERAL		<u>155,000</u>	<u>325,000</u>	
A03901	Stationery		<u>50,000</u>	<u>120,000</u>	
001	Stationery		50,000	120,000	
A03902	Printing and Publication		<u>50,000</u>	<u>100,000</u>	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
AD4401	Transport Department Abbottabad				
001	Printing and publication		50,000	100,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03970	Others		<u>50,000</u>	<u>100,000</u>	
001	Others		50,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>750,000</u>	<u>1,000,000</u>	
A041	TOTAL PENSION		<u>750,000</u>	<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R		750,000	1,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	
A09	TOTAL PHYSICAL ASSETS		<u>125,000</u>	<u>600,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>400,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>400,000</u>	
001	Plant and Machinery		50,000	400,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>75,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>75,000</u>	<u>200,000</u>	
001	Furniture & Fixture		75,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>165,000</u>	<u>535,000</u>	
A130	TOTAL TRANSPORT		<u>65,000</u>	<u>235,000</u>	
A13001	Transport		<u>65,000</u>	<u>235,000</u>	
001	Transport		65,000	150,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
AD4401	Transport Department Abbottabad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>200,000</u>	
001	Machinery and Equipment		50,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture		50,000	100,000	
Transport Department Abbottabad			10,141,000	9,714,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
BU4428	Transport Department Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,036,000</u>	<u>4,607,000</u>	
A011	TOTAL PAY	8		<u>3,706,000</u>	<u>2,055,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4		<u>2,377,000</u>	<u>1,440,000</u>	
A01101	Total Basic Pay Of Officer	4		<u>2,377,000</u>	<u>1,440,000</u>	
S014	Secretary (BPS-17)	1		782,000		
S166	Superintendent (BPS-17)	1		680,000		
A057	Assistant (BPS-16)	1		514,000		
C082	Computer Operator (BPS-16)	1		401,000		
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>1,329,000</u>	<u>615,000</u>	
A01151	Total Basic Pay Other Staff	4		<u>1,329,000</u>	<u>615,000</u>	
J013	Junior Clerk (BPS-11)	1		333,000		
D112	Driver (BPS-06)	1		438,000		
C057	Chowkidar (BPS-03)	1		279,000		
N005	Naib Qasid (BPS-03)	1		279,000		
A012	TOTAL ALLOWANCES			<u>3,330,000</u>	<u>2,552,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,935,000</u>	<u>2,157,000</u>	
A01202	House Rent Allowance			120,000	235,000	
A01203	Conveyance Allowance			166,000	306,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			106,000	148,000	
A0121A	Ad - hoc Allowance - 2011			364,000		
A0121T	Adhoc Relief Allowance 2013			183,000	27,000	
A0121Z	Adhoc Relief Allowance-2014			6,000		
A01226	Computer Allowance				14,000	
A0122C	Adhoc Relief Allowance - 2015			225,000	16,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
BU4428	Transport Department Bannu				
A0122M	Adhoc Releif Allowance 2016		283,000	154,000	
A0122Y	Ad-hoc Relief Allowance 2017		386,000	206,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		700,000	700,000	
A0123G	Ad-hoc Relief Allowance-2018		386,000	206,000	
A0123P	Ad-hoc Relief Allowance 2019			136,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>395,000</u>	<u>395,000</u>	
A01274	Medical Charges		<u>80,000</u>	<u>80,000</u>	
001	Medical Charges		80,000	80,000	
A01278	Leave Salary		<u>315,000</u>	<u>315,000</u>	
001	Leave Salary		315,000	315,000	
A03	TOTAL OPERATING EXPENSES		<u>842,000</u>	<u>1,245,000</u>	
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		60,000	60,000	
A033	TOTAL UTILITIES		<u>30,000</u>	<u>50,000</u>	
A03304	Hot and Cold Weather Charges		30,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>570,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	
001	Travelling Allowance		150,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>180,000</u>	<u>250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		180,000	250,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	
A039	TOTAL GENERAL		<u>382,000</u>	<u>545,000</u>	
A03901	Stationery		<u>92,000</u>	<u>150,000</u>	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
001 Stationery			92,000	150,000	
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	
001 Printing and publication			100,000	150,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	
001 Advertising and Publicity			100,000	150,000	
A03970 Others			<u>70,000</u>	<u>75,000</u>	
001 Others			70,000	75,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>950,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>950,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	950,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>290,000</u>	<u>20,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>20,000</u>	
A09201 Hardware			<u>30,000</u>	<u>20,000</u>	
001 Hardware			30,000	20,000	
A09202 Software			<u>10,000</u>		
001 Software			10,000		
A09203 I.T. Equipment			100,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		
001 Transport			50,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>		
A13701 Hardware			50,000		
A13702 Software			20,000		
Transport Department Bannu			9,488,000	6,822,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
DI4360	Transport Department D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,849,000</u>	<u>6,541,000</u>	
A011	TOTAL PAY	11		<u>5,076,000</u>	<u>3,430,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>3,019,000</u>	<u>2,415,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>3,019,000</u>	<u>2,415,000</u>	
S014	Secretary (BPS-17)	1		962,000		
S166	Superintendent (BPS-17)	1		680,000		
A057	Assistant (BPS-16)	2		976,000		
C082	Computer Operator (BPS-16)	1		401,000		
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>2,057,000</u>	<u>1,015,000</u>	
A01151	Total Basic Pay Other Staff	6		<u>2,057,000</u>	<u>1,015,000</u>	
J013	Junior Clerk (BPS-11)	3		569,000		
D112	Driver (BPS-06)	1		594,000		
C057	Chowkidar (BPS-03)	1		447,000		
N005	Naib Qasid (BPS-03)	1		447,000		
A012	TOTAL ALLOWANCES			<u>3,773,000</u>	<u>3,111,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,543,000</u>	<u>3,046,000</u>	
A01202	House Rent Allowance			275,000	441,000	
A01203	Conveyance Allowance			374,000	662,000	
A01208	Dress Allowance				5,000	
A0120D	Integrated Allowance				4,000	
A01217	Medical Allowance			204,000	272,000	
A0121M	Adhoc Relief Allowance - 2012			162,000		
A0121T	Adhoc Relief Allowance 2013			158,000	23,000	
A0121Z	Adhoc Relief Allowance-2014			32,000		
A01226	Computer Allowance			9,000	33,000	
A0122C	Adhoc Relief Allowance - 2015			289,000	15,000	
A0122M	Adhoc Releif Allowance 2016			284,000	270,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
DI4360	Transport Department D I Khan				
A0122Y	Ad-hoc Relief Allowance 2017		528,000	342,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		700,000	460,000	
A0123G	Ad-hoc Relief Allowance-2018		528,000	342,000	
A0123P	Ad-hoc Relief Allowance 2019			177,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>65,000</u>	
A01274	Medical Charges		<u>64,000</u>	<u>64,000</u>	
001	Medical Charges		64,000	64,000	
A01278	Leave Salary		<u>166,000</u>	<u>1,000</u>	
001	Leave Salary		166,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>872,000</u>	<u>1,777,000</u>	
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	
A03201	Postage and Telegraph		50,000	50,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		<u>270,000</u>	<u>270,000</u>	
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	
001	Electricity		250,000	250,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	
A03402	Rent for Office Building			500,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>375,000</u>	<u>750,000</u>	
A03805	Travelling Allowance		<u>225,000</u>	<u>500,000</u>	
001	Travelling Allowance		225,000	500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	250,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
A039 TOTAL GENERAL			<u>127,000</u>	<u>157,000</u>	
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	
001 Stationery			40,000	40,000	
A03902 Printing and Publication			<u>17,000</u>	<u>17,000</u>	
001 Printing and publication			17,000	17,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	
001 Advertising and Publicity			40,000	40,000	
A03970 Others			<u>20,000</u>	<u>50,000</u>	
001 Others			20,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>606,000</u>	<u>850,000</u>	
A041 TOTAL PENSION			<u>606,000</u>	<u>850,000</u>	
A04114 Superannuation Encashment of L.P.R			606,000	850,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>450,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>450,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>450,000</u>	
001 Plant and Machinery			100,000	450,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
DI4360	Transport Department D I Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>148,000</u>	<u>196,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>48,000</u>	<u>96,000</u>	
A13101	Machinery and Equipment		<u>48,000</u>	<u>96,000</u>	
001	Machinery and Equipment		48,000	48,000	
Transport Department D I Khan			11,185,000	10,414,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
KT4403	Transport Department Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,595,000</u>	<u>11,565,000</u>	
A011	TOTAL PAY	10		<u>4,956,000</u>	<u>4,956,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>2,889,000</u>	<u>2,889,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>2,889,000</u>	<u>2,889,000</u>	
S014	Secretary (BPS-17)	1		677,000		
S166	Superintendent (BPS-17)	1		680,000		
A057	Assistant (BPS-16)	2		1,131,000		
C082	Computer Operator (BPS-16)	1		401,000		
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>2,067,000</u>	<u>2,067,000</u>	
A01151	Total Basic Pay Other Staff	5		<u>2,067,000</u>	<u>2,067,000</u>	
J013	Junior Clerk (BPS-11)	2		773,000		
D112	Driver (BPS-06)	1		438,000		
C057	Chowkidar (BPS-03)	1		428,000		
N005	Naib Qasid (BPS-03)	1		428,000		
A012	TOTAL ALLOWANCES			<u>5,639,000</u>	<u>6,609,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,464,000</u>	<u>6,063,000</u>	
A01202	House Rent Allowance			1,080,000	1,080,000	
A01203	Conveyance Allowance			312,000	312,000	
A01207	Washing Allowance			1,000	2,000	
A01208	Dress Allowance				2,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			764,000	764,000	
A0121T	Adhoc Relief Allowance 2013			657,000	657,000	
A0121Z	Adhoc Relief Allowance-2014			72,000		
A01226	Computer Allowance				18,000	
A0122C	Adhoc Relief Allowance - 2015			440,000	440,000	
A0122M	Adhoc Relief Allowance 2016			400,000	400,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
KT4403	Transport Department Kohat				
A0122Y	Ad-hoc Relief Allowance 2017		516,000	516,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		700,000	700,000	
A0123G	Ad-hoc Relief Allowance-2018		516,000	516,000	
A0123P	Ad-hoc Relief Allowance 2019			650,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>175,000</u>	<u>546,000</u>	
A01274	Medical Charges		<u>75,000</u>	<u>516,000</u>	
001	Medical Charges		75,000	516,000	
A01278	Leave Salary		<u>100,000</u>	<u>30,000</u>	
001	Leave Salary		100,000	30,000	
A03	TOTAL OPERATING EXPENSES		<u>740,000</u>	<u>620,000</u>	
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		60,000	60,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>305,000</u>	<u>225,000</u>	
A03805	Travelling Allowance		<u>180,000</u>	<u>100,000</u>	
001	Travelling Allowance		180,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>125,000</u>	<u>125,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		125,000	125,000	
A039	TOTAL GENERAL		<u>355,000</u>	<u>315,000</u>	
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	
001	Stationery		80,000	80,000	
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	
001	Printing and publication		40,000	40,000	
A03905	Newspapers Periodicals and Books		25,000	15,000	
A03907	Advertising & Publicity		<u>60,000</u>	<u>60,000</u>	
001	Advertising and Publicity		60,000	60,000	
A03970	Others		<u>150,000</u>	<u>120,000</u>	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
KT4403	Transport Department Kohat				
001	Others		150,000	120,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>689,000</u>	<u>1,250,000</u>	
A041	TOTAL PENSION		<u>689,000</u>	<u>1,250,000</u>	
A04114	Superannuation Encashment of L.P.R		689,000	1,250,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	
A09	TOTAL PHYSICAL ASSETS		<u>66,000</u>	<u>66,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>6,000</u>	<u>6,000</u>	
A09601	Plant and Machinery		<u>6,000</u>	<u>6,000</u>	
001	Plant and Machinery		6,000	6,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>60,000</u>	<u>60,000</u>	
A09701	Furniture and fixtures		<u>60,000</u>	<u>60,000</u>	
001	Furniture & Fixture		60,000	60,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</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	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
Transport Department Kohat			12,740,000	14,151,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
MR4708	Transport Department Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,523,000</u>	<u>6,084,000</u>	
A011	TOTAL PAY	10		<u>4,726,000</u>	<u>3,244,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>2,877,000</u>	<u>2,456,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>2,877,000</u>	<u>2,456,000</u>	
S014	Secretary (BPS-17)	1		684,000		
S166	Superintendent (BPS-17)	1		696,000		
A057	Assistant (BPS-16)	2		1,096,000		
C082	Computer Operator (BPS-16)	1		401,000		
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>1,849,000</u>	<u>788,000</u>	
A01151	Total Basic Pay Other Staff	5		<u>1,849,000</u>	<u>788,000</u>	
J013	Junior Clerk (BPS-11)	2		724,000		
D112	Driver (BPS-06)	1		438,000		
C057	Chowkidar (BPS-03)	1		457,000		
N005	Naib Qasid (BPS-03)	1		230,000		
A012	TOTAL ALLOWANCES			<u>3,797,000</u>	<u>2,840,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,567,000</u>	<u>2,675,000</u>	
A01202	House Rent Allowance			227,000	243,000	
A01203	Conveyance Allowance			267,000	312,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance				6,000	
A01217	Medical Allowance			158,000	165,000	
A0121A	Ad - hoc Allowance - 2011			6,000	10,000	
A0121M	Adhoc Relief Allowance - 2012				10,000	
A0121T	Adhoc Relief Allowance 2013			159,000	59,000	
A0121Z	Adhoc Relief Allowance-2014			242,000	175,000	
A01226	Computer Allowance				18,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A0122C Adhoc Relief Allowance - 2015			53,000	57,000	
A0122M Adhoc Relief Allowance 2016			765,000	214,000	
A0122Y Ad-hoc Relief Allowance 2017			492,000	252,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	621,000	
A0123G Ad-hoc Relief Allowance-2018			492,000	262,000	
A0123P Ad-hoc Relief Allowance 2019				265,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>165,000</u>	
A01274 Medical Charges			<u>64,000</u>	<u>40,000</u>	
001 Medical Charges			64,000	40,000	
A01278 Leave Salary			<u>166,000</u>	<u>125,000</u>	
001 Leave Salary			166,000	125,000	
A03 TOTAL OPERATING EXPENSES			<u>744,000</u>	<u>1,702,000</u>	
A032 TOTAL COMMUNICATIONS			<u>79,000</u>	<u>135,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			69,000	125,000	
A033 TOTAL UTILITIES			<u>45,000</u>	<u>50,000</u>	
A03304 Hot and Cold Weather Charges			45,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>1,067,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>547,000</u>	
001 Travelling Allowance			150,000	547,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	500,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
A039 TOTAL GENERAL			<u>300,000</u>	<u>450,000</u>	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A03901 Stationery			<u>100,000</u>	<u>250,000</u>	
001 Stationery			100,000	250,000	
A03902 Printing and Publication			<u>150,000</u>	<u>50,000</u>	
001 Printing and publication			150,000	50,000	
A03907 Advertising & Publicity				<u>50,000</u>	
001 Advertising and Publicity				50,000	
A03970 Others			<u>50,000</u>	<u>100,000</u>	
001 Others			50,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>650,000</u>	<u>750,000</u>	
A041 TOTAL PENSION			<u>650,000</u>	<u>750,000</u>	
A04114 Superannuation Encashment of L.P.R			650,000	750,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>226,000</u>	<u>566,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>66,000</u>	
A09201 Hardware			<u>66,000</u>	<u>66,000</u>	
001 Hardware			66,000	66,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>75,000</u>	<u>300,000</u>	
A09601 Plant and Machinery			<u>75,000</u>	<u>300,000</u>	
001 Plant and Machinery			75,000	300,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>85,000</u>	<u>200,000</u>	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A09701 Furniture and fixtures			<u>85,000</u>	<u>200,000</u>	
001 Furniture & Fixture			85,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>240,000</u>	
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>240,000</u>	
A13001 Transport			<u>40,000</u>	<u>240,000</u>	
001 Transport			40,000	150,000	
Transport Department Mardan			10,783,000	9,942,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5122	Directorate of Transport					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>130,843,000</u>	<u>106,721,000</u>	
A011	TOTAL PAY	341		<u>87,658,000</u>	<u>51,030,000</u>	
A011-1	TOTAL PAY OF OFFICERS	151		<u>50,009,000</u>	<u>26,003,000</u>	
A01101	Total Basic Pay Of Officer	151		<u>49,934,000</u>	<u>26,000,000</u>	
B123	Business Development officer (BPS-19)	1		1,121,000		
D351	Director Transport (BPS-19)	1		1,242,000		
D028	Deputy Director (BPS-18)	1		972,000		
D467	Deputy Director Technical (BPS-18)	1		500,000		
D524	Deputy Director (IT)/MIS Manager(IT) (BPS-18)	1		520,000		
T117	Traffic Engineer & Development Officer (BPS-18)	1		520,000		
A079	Assistant Director (BPS-17)	18		8,744,000		
A417	Assistant Director (Policy & Traffic) (BPS-17)	1		440,000		
A513	Assistant Director (IT) (BPS-17)	1		404,000		
A830	Assistant Director Legal (BPS-17)	1		435,000		
B050	Budget & Accounts Officer (BPS-17)	1		690,000		
C450	Chief Motor Vehicle Examiner (BPS-17)	1		690,000		
D378	Database Administrator (BPS-17)	1		690,000		
D581	Divisional Motor Vehicle Examiner (BPS-17)	2		802,000		
N046	Network Administrator (BPS-17)	1		690,000		
S166	Superintendent (BPS-17)	1		690,000		
A057	Assistant (BPS-16)	26		7,283,000		
A470	Assistant Network Administrator (BPS-16)	1		261,000		
C082	Computer Operator (BPS-16)	67		14,037,000		

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
PR5122	Directorate of Transport						
D582	District Motor Vehicle Examiner	(BPS-16)	6		1,508,000		
M074	Motor Mobile Inspector	(BPS-16)	10		4,789,000		
S590	Senior Motor Vehicle Examiner	(BPS-16)	7		2,906,000		
A01105	Qualification Pay				75,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		190		<u>37,649,000</u>	<u>25,027,000</u>	
A01151	Total Basic Pay Other Staff		190		<u>37,649,000</u>	<u>25,000,000</u>	
A234	Assistant Accountant	(BPS-14)	1		208,000		
S035	Senior Clerk	(BPS-14)	2		458,000		
S115	Stenographer	(BPS-14)	2		827,000		
S138	Sub Inspector	(BPS-14)	2		601,000		
M179	Maintenance Supervisor	(BPS-13)	1		456,000		
A005	Accountant	(BPS-12)	1		331,000		
M075	Motor Vehicle Examiner	(BPS-12)	25		8,013,000		
J013	Junior Clerk	(BPS-11)	37		8,022,000		
J015	Junior Instructor	(BPS-09)	1		236,000		
H015	Head Constable	(BPS-08)	6		1,500,000		
D112	Driver	(BPS-06)	9		1,621,000		
C088	Constable	(BPS-05)	18		3,916,000		
D112	Driver	(BPS-04)	1		123,000		
C057	Chowkidar	(BPS-03)	31		4,707,000		
N005	Naib Qasid	(BPS-03)	36		4,620,000		
S162	Sweeper	(BPS-03)	17		2,010,000		
A01152	Personal pay					27,000	
A012	TOTAL ALLOWANCES				<u>43,185,000</u>	<u>55,691,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,398,000</u>	<u>54,791,000</u>	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5122	Directorate of Transport					
A01202	House Rent Allowance			4,957,000	9,000,000	
A01203	Conveyance Allowance			5,825,000	9,000,000	
A01207	Washing Allowance			93,000	150,000	
A01208	Dress Allowance			81,000	150,000	
A0120D	Integrated Allowance			116,000	200,000	
A0120E	Housing Subsidy Allowance			163,000	250,000	
A0120Q	Fixed Daily Allowance				800,000	
A01210	Risk Allowance			<u>930,000</u>	<u>1,100,000</u>	
001	Risk Allowance			930,000	1,100,000	
A01217	Medical Allowance			3,005,000	4,500,000	
A0121M	Adhoc Relief Allowance - 2012			72,000		
A0121T	Adhoc Relief Allowance 2013			605,000	800,000	
A0121W	Counter Terrorism Allowance				70,000	
A0121Z	Adhoc Relief Allowance-2014			840,000		
A01224	Entertainment Allowance			18,000	8,000	
A01226	Computer Allowance			486,000	450,000	
A01229	Special compensatory allowance				5,000	
A0122C	Adhoc Relief Allowance - 2015			2,433,000	600,000	
A0122D	Special Risk Allowance				75,000	
A0122M	Adhoc Relief Allowance 2016			3,914,000	4,500,000	
A0122N	Special Conveyance Allowance to Disabled Employees			100,000	200,000	
A0122Y	Ad-hoc Relief Allowance 2017			9,029,000	7,000,000	
A01233	Unattractive Area Allowance				<u>25,000</u>	
001	Unattractive Area Allowance				25,000	
A01236	Deputation Allowance				1,200,000	
A01239	Special allowance				53,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			700,000	1,100,000	
A0123G	Ad-hoc Relief Allowance-2018			8,906,000	7,000,000	
A0123P	Ad-hoc Relief Allowance 2019				6,000,000	
A01250	Incentive Allowance				<u>150,000</u>	
001	Incentive Allowance				150,000	
A01251	Mess Allowance				5,000	
A01260	Ration Allowance				150,000	
A01261	Constabulary Allowance for Police Personnel			75,000	100,000	
A01270	Other			<u>50,000</u>	<u>150,000</u>	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
089 M.Phil Allowance			50,000	150,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>787,000</u>	<u>900,000</u>	
A01274 Medical Charges			<u>450,000</u>	<u>200,000</u>	
001 Medical Charges			450,000	200,000	
A01278 Leave Salary			<u>337,000</u>	<u>700,000</u>	
001 Leave Salary			337,000	700,000	
A03 TOTAL OPERATING EXPENSES			<u>20,790,000</u>	<u>25,545,000</u>	
A032 TOTAL COMMUNICATIONS			<u>2,160,000</u>	<u>1,510,000</u>	
A03201 Postage and Telegraph			150,000	150,000	
A03202 Telephone and Trunk Call			500,000	500,000	
A03204 Electronic Communication			<u>1,500,000</u>	<u>850,000</u>	
001 Electronic Communication			1,500,000	850,000	
A03205 Courier and pilot service			10,000	10,000	
A033 TOTAL UTILITIES			<u>1,530,000</u>	<u>2,365,000</u>	
A03301 Gas			50,000	115,000	
A03303 Electricity			<u>1,300,000</u>	<u>1,800,000</u>	
001 Electricity			1,300,000	1,800,000	
A03304 Hot and Cold Weather Charges			180,000	450,000	
A034 TOTAL OCCUPANCY COSTS			<u>7,500,000</u>	<u>8,000,000</u>	
A03402 Rent for Office Building			7,500,000	8,000,000	
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	
A03603 Registration			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,810,000</u>	<u>2,460,000</u>	
A03801 Training - domestic			100,000	100,000	
A03805 Travelling Allowance			<u>800,000</u>	<u>1,250,000</u>	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5122	Directorate of Transport					
001	Travelling Allowance			800,000	1,250,000	
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>800,000</u>	<u>1,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	1,000,000	
A03808	Conveyance Charges			<u>100,000</u>	<u>100,000</u>	
001	Conveyance Charges			100,000	100,000	
A039	TOTAL GENERAL			<u>7,780,000</u>	<u>11,200,000</u>	
A03901	Stationery			<u>5,950,000</u>	<u>9,250,000</u>	
001	Stationery			750,000	1,050,000	
003	RFID Cards/Limination Cortidges etc			5,200,000	8,200,000	
A03902	Printing and Publication			<u>650,000</u>	<u>650,000</u>	
001	Printing and publication			650,000	650,000	
A03905	Newspapers Periodicals and Books			100,000	150,000	
A03906	Uniforms and Protective Clothing			30,000	50,000	
A03907	Advertising & Publicity			<u>500,000</u>	<u>550,000</u>	
001	Advertising and Publicity			500,000	550,000	
A03970	Others			<u>550,000</u>	<u>550,000</u>	
001	Others			550,000	550,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>420,000</u>	
A041	TOTAL PENSION			<u>1,500,000</u>	<u>420,000</u>	
A04114	Superannuation Encashment of L.P.R			1,500,000	420,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
A06	TOTAL TRANSFERS			<u>75,000</u>	<u>75,000</u>	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>75,000</u>	
A06301 Entertainments & Gifts			75,000	75,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,046,000</u>	<u>1,335,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>246,000</u>	<u>425,000</u>	
A09201 Hardware			<u>200,000</u>	<u>350,000</u>	
001 Hardware			200,000	350,000	
A09203 I.T. Equipment			46,000	75,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>150,000</u>	<u>10,000</u>	
A09501 Transport			<u>150,000</u>	<u>10,000</u>	
001 Transport			150,000	10,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>450,000</u>	
A09601 Plant and Machinery			<u>300,000</u>	<u>450,000</u>	
001 Plant and Machinery			300,000	450,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>450,000</u>	
A09701 Furniture and fixtures			<u>350,000</u>	<u>450,000</u>	
001 Furniture & Fixture			350,000	450,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>850,000</u>	<u>1,225,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	
A13001 Transport			<u>300,000</u>	<u>450,000</u>	
001 Transport			300,000	450,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>450,000</u>	
A13101 Machinery and Equipment			<u>300,000</u>	<u>450,000</u>	
001 Machinery and Equipment			300,000	450,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>75,000</u>	
A13201 Furniture and Fixture			50,000	75,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>250,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>250,000</u>	
001 Office Buildings			200,000	250,000	
Directorate of Transport			155,704,000	135,921,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5124	Provincial Transport Authority Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,708,000</u>	<u>13,019,000</u>	
A011	TOTAL PAY	25		<u>10,500,000</u>	<u>6,349,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4		<u>2,882,000</u>	<u>2,135,000</u>	
A01101	Total Basic Pay Of Officer	4		<u>2,882,000</u>	<u>2,135,000</u>	
S014	Secretary (BPS-17)	1		704,000		
S166	Superintendent (BPS-17)	1		1,047,000		
A057	Assistant (BPS-16)	2		1,131,000		
A011-2	TOTAL PAY OF OTHER STAFF	21		<u>7,618,000</u>	<u>4,214,000</u>	
A01151	Total Basic Pay Other Staff	21		<u>7,615,000</u>	<u>4,211,000</u>	
S035	Senior Clerk (BPS-14)	5		2,091,000		
S115	Stenographer (BPS-14)	1		693,000		
J013	Junior Clerk (BPS-11)	5		2,071,000		
D112	Driver (BPS-06)	1		333,000		
D006	Daftari (BPS-04)	1		240,000		
C057	Chowkidar (BPS-03)	2		446,000		
N005	Naib Qasid (BPS-03)	5		1,452,000		
S162	Sweeper (BPS-03)	1		289,000		
A01152	Personal pay			3,000	3,000	
A012	TOTAL ALLOWANCES			<u>7,208,000</u>	<u>6,670,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,880,000</u>	<u>6,520,000</u>	
A01202	House Rent Allowance			795,000	942,000	
A01203	Conveyance Allowance			1,050,000	836,000	
A01207	Washing Allowance			43,000	8,000	
A01208	Dress Allowance			28,000	7,000	
A0120D	Integrated Allowance			28,000	36,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
PR5124	Provincial Transport Authority Peshawar				
A0120E	Housing Subsidy Allowance		93,000	93,000	
A01217	Medical Allowance		458,000	517,000	
A0121T	Adhoc Relief Allowance 2013		199,000	113,000	
A0121Z	Adhoc Relief Allowance-2014		71,000		
A0122C	Adhoc Relief Allowance - 2015		709,000	82,000	
A0122M	Adhoc Relief Allowance 2016		514,000	486,000	
A0122N	Special Conveyance Allowance to Disabled Employees			695,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,095,000	695,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		700,000	700,000	
A0123G	Ad-hoc Relief Allowance-2018		1,097,000	695,000	
A0123P	Ad-hoc Relief Allowance 2019			615,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>328,000</u>	<u>150,000</u>	
A01274	Medical Charges		<u>228,000</u>	<u>50,000</u>	
001	Medical Charges		228,000	50,000	
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	
001	Leave Salary		100,000	100,000	
A03	TOTAL OPERATING EXPENSES		<u>3,375,000</u>	<u>3,183,000</u>	
A032	TOTAL COMMUNICATIONS		<u>194,000</u>	<u>115,000</u>	
A03201	Postage and Telegraph		47,000	30,000	
A03202	Telephone and Trunk Call		147,000	85,000	
A033	TOTAL UTILITIES		<u>562,000</u>	<u>490,000</u>	
A03301	Gas		70,000	70,000	
A03303	Electricity		<u>422,000</u>	<u>350,000</u>	
001	Electricity		422,000	350,000	
A03304	Hot and Cold Weather Charges		70,000	70,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,350,000</u>	<u>1,400,000</u>	
A03402	Rent for Office Building		1,350,000	1,400,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>1,000</u>	
A03603 Registration			10,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>697,000</u>	<u>645,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>350,000</u>	
001 Travelling Allowance			400,000	350,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>297,000</u>	<u>295,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			297,000	295,000	
A039 TOTAL GENERAL			<u>562,000</u>	<u>532,000</u>	
A03901 Stationery			<u>197,000</u>	<u>197,000</u>	
001 Stationery			197,000	197,000	
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	
001 Printing and publication			60,000	60,000	
A03906 Uniforms and Protective Clothing			5,000	5,000	
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	
001 Advertising and Publicity			150,000	150,000	
A03970 Others			<u>150,000</u>	<u>120,000</u>	
001 Others			150,000	120,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>4,000,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>4,000,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	4,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5124	Provincial Transport Authority Peshawar					
A09	TOTAL PHYSICAL ASSETS			<u>385,000</u>	<u>160,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>75,000</u>	
A09201	Hardware			<u>75,000</u>	<u>75,000</u>	
001	Hardware			75,000	75,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>10,000</u>	
A09501	Transport			<u>10,000</u>	<u>10,000</u>	
001	Transport			10,000	10,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>70,000</u>	
A09601	Plant and Machinery			<u>150,000</u>	<u>70,000</u>	
001	Plant and Machinery			150,000	70,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>5,000</u>	
A09701	Furniture and fixtures			<u>150,000</u>	<u>5,000</u>	
001	Furniture & Fixture			150,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>176,000</u>	
A130	TOTAL TRANSPORT			<u>89,000</u>	<u>89,000</u>	
A13001	Transport			<u>89,000</u>	<u>89,000</u>	
001	Transport			89,000	89,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>57,000</u>	
A13101	Machinery and Equipment			<u>57,000</u>	<u>57,000</u>	
001	Machinery and Equipment			57,000	57,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
Provincial Transport Authority Peshawar			23,444,000	21,138,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
PR5129	Lumpsum provision at the disposal of Finance Department				
A03	TOTAL OPERATING EXPENSES		<u>25,000,000</u>	<u>525,000,000</u>	
A039	TOTAL GENERAL		<u>25,000,000</u>	<u>525,000,000</u>	
A03970	Others		<u>25,000,000</u>	<u>525,000,000</u>	
037	L.S. at the disposal of F.D.		25,000,000	525,000,000	
	Lumpsum provision at the disposal of Finance Department		25,000,000	525,000,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5402	Transport Department Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,273,000</u>	<u>9,436,000</u>	
A011	TOTAL PAY	19		<u>6,516,000</u>	<u>4,847,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>2,676,000</u>	<u>2,484,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>2,676,000</u>	<u>2,484,000</u>	
S014	Secretary (BPS-17)	1		698,000		
S166	Superintendent (BPS-17)	1		696,000		
A057	Assistant (BPS-16)	3		885,000		
C082	Computer Operator (BPS-16)	1		397,000		
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>3,840,000</u>	<u>2,363,000</u>	
A01151	Total Basic Pay Other Staff	13		<u>3,840,000</u>	<u>2,363,000</u>	
S035	Senior Clerk (BPS-14)	3		1,421,000		
S115	Stenographer (BPS-14)	1		410,000		
J013	Junior Clerk (BPS-11)	4		756,000		
D112	Driver (BPS-06)	1		282,000		
C057	Chowkidar (BPS-03)	1		297,000		
N005	Naib Qasid (BPS-03)	3		674,000		
A012	TOTAL ALLOWANCES			<u>5,757,000</u>	<u>4,589,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,372,000</u>	<u>4,454,000</u>	
A01202	House Rent Allowance			689,000	785,000	
A01203	Conveyance Allowance			585,000	600,000	
A01207	Washing Allowance			3,000	9,000	
A01208	Dress Allowance			2,000	12,000	
A0120D	Integrated Allowance			15,000	24,000	
A0120E	Housing Subsidy Allowance				200,000	
A01217	Medical Allowance			340,000	340,000	
A0121T	Adhoc Relief Allowance 2013			118,000	80,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A0121Z Adhoc Relief Allowance-2014			3,000		
A01226 Computer Allowance				25,000	
A0122C Adhoc Relief Allowance - 2015			785,000	58,000	
A0122M Adhoc Relief Allowance 2016			782,000	354,000	
A0122Y Ad-hoc Relief Allowance 2017			675,000	487,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	505,000	
A0123G Ad-hoc Relief Allowance-2018			675,000	487,000	
A0123P Ad-hoc Relief Allowance 2019				488,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>385,000</u>	<u>135,000</u>	
A01274 Medical Charges			<u>164,000</u>	<u>125,000</u>	
001 Medical Charges			164,000	125,000	
A01278 Leave Salary			<u>221,000</u>	<u>10,000</u>	
001 Leave Salary			221,000	10,000	
A03 TOTAL OPERATING EXPENSES			<u>3,622,000</u>	<u>3,214,000</u>	
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>117,000</u>	
A03201 Postage and Telegraph			15,000	20,000	
A03202 Telephone and Trunk Call			97,000	97,000	
A033 TOTAL UTILITIES			<u>398,000</u>	<u>398,000</u>	
A03301 Gas			30,000	30,000	
A03303 Electricity			<u>368,000</u>	<u>368,000</u>	
001 Electricity			368,000	368,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,659,000</u>	<u>1,824,000</u>	
A03402 Rent for Office Building			1,659,000	1,824,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>289,000</u>	<u>299,000</u>	
A03805 Travelling Allowance			<u>125,000</u>	<u>125,000</u>	
001 Travelling Allowance			125,000	125,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
PR5402	Transport Department Peshawar				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>160,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	160,000	
A03808	Conveyance Charges		<u>14,000</u>	<u>14,000</u>	
001	Conveyance Charges		14,000	14,000	
A039	TOTAL GENERAL		<u>1,164,000</u>	<u>576,000</u>	
A03901	Stationery		<u>99,000</u>	<u>99,000</u>	
001	Stationery		99,000	99,000	
A03902	Printing and Publication		<u>157,000</u>	<u>157,000</u>	
001	Printing and publication		157,000	157,000	
A03907	Advertising & Publicity		<u>870,000</u>	<u>275,000</u>	
001	Advertising and Publicity		870,000	275,000	
A03970	Others		<u>38,000</u>	<u>45,000</u>	
001	Others		38,000	45,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>880,000</u>	<u>750,000</u>	
A041	TOTAL PENSION		<u>880,000</u>	<u>750,000</u>	
A04114	Superannuation Encashment of L.P.R		880,000	750,000	
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	
A09	TOTAL PHYSICAL ASSETS		<u>650,000</u>	<u>70,000</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	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>600,000</u>	<u>20,000</u>	
001 Furniture & Fixture			600,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>125,000</u>	
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>50,000</u>	
A13001 Transport			<u>65,000</u>	<u>50,000</u>	
001 Transport			65,000	50,000	
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>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixture			25,000	25,000	
Transport Department Peshawar			18,765,000	14,795,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
SW4478	Transport Department Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,197,000</u>	<u>6,014,000</u>	
A011	TOTAL PAY	12		<u>3,746,000</u>	<u>3,097,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>2,317,000</u>	<u>2,090,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>2,317,000</u>	<u>2,090,000</u>	
S014	Secretary (BPS-17)	1		437,000		
S166	Superintendent (BPS-17)	1		696,000		
A057	Assistant (BPS-16)	3		783,000		
C082	Computer Operator (BPS-16)	1		401,000		
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>1,429,000</u>	<u>1,007,000</u>	
A01151	Total Basic Pay Other Staff	6		<u>1,429,000</u>	<u>1,007,000</u>	
S035	Senior Clerk (BPS-14)	1		411,000		
J013	Junior Clerk (BPS-11)	2		380,000		
D112	Driver (BPS-06)	1		282,000		
C057	Chowkidar (BPS-03)	1		137,000		
N005	Naib Qasid (BPS-03)	1		219,000		
A012	TOTAL ALLOWANCES			<u>4,451,000</u>	<u>2,917,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,087,000</u>	<u>2,803,000</u>	
A01202	House Rent Allowance			279,000	304,000	
A01203	Conveyance Allowance			444,000	405,000	
A01207	Washing Allowance			3,000	4,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			225,000	196,000	
A0121M	Adhoc Relief Allowance - 2012			258,000		
A0121T	Adhoc Relief Allowance 2013			64,000	48,000	
A0121Z	Adhoc Relief Allowance-2014			228,000		
A01226	Computer Allowance				18,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
SW4478	Transport Department Swat				
A0122C	Adhoc Relief Allowance - 2015		455,000	36,000	
A0122M	Adhoc Relief Allowance 2016		489,000	222,000	
A0122N	Special Conveyance Allowance to Disabled Employees			37,000	
A0122Y	Ad-hoc Relief Allowance 2017		386,000	323,000	
A01233	Unattractive Area Allowance		<u>162,000</u>	<u>165,000</u>	
001	Unattractive Area Allowance		162,000	165,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		700,000	490,000	
A0123G	Ad-hoc Relief Allowance-2018		386,000	309,000	
A0123P	Ad-hoc Relief Allowance 2019			239,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>364,000</u>	<u>114,000</u>	
A01274	Medical Charges		<u>64,000</u>	<u>64,000</u>	
001	Medical Charges		64,000	64,000	
A01278	Leave Salary		<u>300,000</u>	<u>50,000</u>	
001	Leave Salary		300,000	50,000	
A03	TOTAL OPERATING EXPENSES		<u>841,000</u>	<u>1,400,000</u>	
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	
A03201	Postage and Telegraph		25,000	25,000	
A03202	Telephone and Trunk Call		41,000	41,000	
A033	TOTAL UTILITIES		<u>200,000</u>	<u>319,000</u>	
A03304	Hot and Cold Weather Charges		200,000	319,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>900,000</u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>500,000</u>	
001	Travelling Allowance		300,000	500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>400,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	400,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A039 TOTAL GENERAL			<u>75,000</u>	<u>115,000</u>	
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	
001 Stationery			15,000	30,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03907 Advertising & Publicity				<u>15,000</u>	
001 Advertising and Publicity				15,000	
A03970 Others			<u>10,000</u>	<u>20,000</u>	
001 Others			10,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>750,000</u>	<u>850,000</u>	
A041 TOTAL PENSION			<u>750,000</u>	<u>850,000</u>	
A04114 Superannuation Encashment of L.P.R			750,000	850,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>75,000</u>	<u>50,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>75,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>75,000</u>	<u>50,000</u>	
001 Furniture & Fixture			75,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>280,000</u>	
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>180,000</u>	
A13001 Transport			<u>80,000</u>	<u>180,000</u>	
001 Transport			80,000	180,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
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>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Transport Department Swat			10,643,000	9,194,000	