

**NC24001 (001)**  
**PROVINCIAL ASSEMBLY**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		1,013,433,000	1,013,433,000			
<b>TOTAL</b>		<b>1,013,433,000</b>	<b>1,013,433,000</b>			

NC24001 (001)  
PROVINCIAL ASSEMBLY

	Rs	
<b>Charged:</b>	0	
<b>Voted:</b>	0	
<b>Total:</b>	0	

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	1,013,433,000	1,013,433,000	
<b>TOTAL</b>	<b>1,013,433,000</b>	<b>1,013,433,000</b>	

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**NC24001 (001)**  
**PROVINCIAL ASSEMBLY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4984	L.S. at the Disposal of FD (Charged)	90,000,000	58,818,000	
PR4001	Provincial Assembly (Charged)	923,433,000	954,615,000	
<b>TOTAL</b>		<b>1,013,433,000</b>	<b>1,013,433,000</b>	

NC24001 (001)  
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>703,030,000</u></b>	<b><u>709,912,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>224,085,000</u></b>	<b><u>213,706,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>137,785,000</u></b>	<b><u>129,430,000</u></b>	
A01101	Basic Pay Of Officer	133,413,000	125,220,000	
A01102	Personal pay	646,000	845,000	
A01103	Special Pay	186,000	210,000	
A01106	Pay of contract officer	3,540,000	3,155,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>86,300,000</u></b>	<b><u>84,276,000</u></b>	
A01151	Basic Pay Other Staff	86,245,000	84,145,000	
A01152	Personal pay	54,000	130,000	
A01156	Pay of Contract Staff	1,000	1,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>478,945,000</u></b>	<b><u>496,206,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>247,897,000</u></b>	<b><u>249,202,000</u></b>	
A01201	Senior Post Allowance	121,000	140,000	
A01202	House Rent Allowance	27,861,000	22,400,000	
A01203	Conveyance Allowance	19,098,000	18,640,000	
A01204	Sumptuary Allowance	360,000	360,000	
A01207	Washing Allowance	160,000	160,000	
A01208	Dress Allowance	95,000	95,000	
A0120D	Integrated Allowance	500,000	500,000	
A0120E	Housing Subsidy Allowance	3,090,000	3,090,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	67,225,000	63,890,000	
A01216	Qualification Allowance	150,000	75,000	
A01217	Medical Allowance	12,082,000	12,370,000	
A0121L	Legislative Allowance	44,817,000	42,330,000	
A0121T	Adhoc Relief Allowance 2013	4,615,000	4,415,000	
A01224	Entertainment Allowance	160,000	160,000	
A01226	Computer Allowance	290,000	306,000	
A01228	Orderly Allowance	1,008,000	908,000	
A0122C	Adhoc Relief Allowance - 2015	3,140,000	3,040,000	
A0122M	Adhoc Releif Allowance 2016	17,033,000	16,033,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	120,000	145,000	
A0122Y	Ad-hoc Relief Allowance 2017	22,410,000	21,210,000	
A01236	Deputation Allowance	144,000	144,000	
A01238	Charge allowance	1,000	100,000	

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123G	Ad-hoc Relief Allowance-2018	22,410,000	21,510,000	
A0123P	Ad-hoc Relief Allowance 2019		16,000,000	
A01241	Utility allowance for electricity	720,000	725,000	
A01250	Incentive Allowance	220,000	220,000	
A01264	Technical Allowance	66,000	66,000	
A01270	Other	1,000	170,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>231,048,000</u></b>	<b><u>247,004,000</u></b>	
A01271	Overtime Allowance	39,648,000	60,580,000	
A01273	Honoraria	56,000,000	51,024,000	
A01274	Medical Charges	4,000,000	4,000,000	
A01278	Leave Salary	4,800,000	4,800,000	
A01282	Session Allowance	126,600,000	126,600,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>218,601,000</u></b>	<b><u>197,719,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>7,400,000</u></b>	<b><u>6,400,000</u></b>	
A03201	Postage and Telegraph	100,000	100,000	
A03202	Telephone and Trunk Call	3,500,000	3,500,000	
A03204	Electronic Communication	3,000,000	2,000,000	
A03205	Courier and pilot service	400,000	400,000	
A03270	Others	400,000	400,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>43,100,000</u></b>	<b><u>53,100,000</u></b>	
A03301	Gas	13,000,000	13,000,000	
A03303	Electricity	30,000,000	40,000,000	
A03304	Hot and Cold Weather Charges	100,000	100,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>	
A03603	Registration	600,000	600,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>27,401,000</u></b>	<b><u>28,401,000</u></b>	
A03805	Travelling Allowance	13,000,000	13,000,000	
A03806	Transportation of Goods	200,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,000,000	14,000,000	
A03808	Conveyance Charges	200,000	200,000	
A03809	CNG Charges (Govt)	1,000	1,000	
A03810	Tour Exp Stat Convaince & M-Cars	1,000,000	1,000,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A039</b>	<b>GENERAL</b>	<b><u>140,100,000</u></b>	<b><u>109,218,000</u></b>	
A03901	Stationery	5,000,000	6,000,000	
A03902	Printing and Publication	4,000,000	4,000,000	
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000	1,000,000	
A03905	Newspapers Periodicals and Books	1,500,000	1,500,000	
A03906	Uniforms and Protective Clothing	4,000,000	4,000,000	
A03907	Advertising & Publicity	800,000	1,300,000	
A03913	Contribution & subscription	1,500,000	3,100,000	
A03917	Law Charges	2,000,000	100,000	
A03918	Exhibitions Fairs and Other National Celebrations	500,000	700,000	
A03919	Payments to Other for Service Rendered	20,000,000	20,000,000	
A03936	Foreign/Inland Training Course Fee	1,000,000	200,000	
A03942	Cost of Other Stores	800,000	500,000	
A03970	Others	98,000,000	66,818,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>8,001,000</u></b>	<b><u>4,501,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>8,001,000</u></b>	<b><u>4,501,000</u></b>	
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	
A04114	Superannuation Encashment of L.P.R	8,000,000	4,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>7,801,000</u></b>	<b><u>7,801,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>7,801,000</u></b>	<b><u>7,801,000</u></b>	
A05214	Discretionary Grant	1,800,000	1,800,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	6,000,000	6,000,000	
A05270	To Others	1,000	1,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>9,000,000</u></b>	<b><u>10,000,000</u></b>	

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>9,000,000</u></b>	<b><u>10,000,000</u></b>	
A06301	Entertainments & Gifts	9,000,000	10,000,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>48,000,000</u></b>	<b><u>66,000,000</u></b>	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	
A09201	Hardware	6,000,000	6,000,000	
A09202	Software	4,000,000	4,000,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	
A09501	Transport	20,000,000	20,000,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>10,000,000</u></b>	<b><u>30,000,000</u></b>	
A09601	Plant and Machinery	10,000,000	30,000,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>8,000,000</u></b>	<b><u>6,000,000</u></b>	
A09701	Furniture and fixtures	8,000,000	6,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>19,000,000</u></b>	<b><u>17,500,000</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>9,000,000</u></b>	<b><u>7,500,000</u></b>	
A13001	Transport	9,000,000	7,500,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	
A13101	Machinery and Equipment	4,000,000	4,000,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	
A13201	Furniture and Fixture	3,000,000	3,000,000	
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	
A13701	Hardware	3,000,000	3,000,000	
<b>NET TOTAL</b>		<b>1,013,433,000</b>	<b>1,013,433,000</b>	

**NC24001 (001)**  
**PROVINCIAL ASSEMBLY**

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>PR4984</b>	<b>L.S. at the Disposal of FD (Charged)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>90,000,000</b></u>	<u><b>58,818,000</b></u>	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>90,000,000</b></u>	<u><b>58,818,000</b></u>	
A03970	Others		<u>90,000,000</u>	<u>58,818,000</u>	
037	L.S. at the disposal of F.D.		90,000,000	58,818,000	
	<b>L.S. at the Disposal of FD (Charged)</b>		<b>90,000,000</b>	<b>58,818,000</b>	

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>PR4001</b>	<b>Provincial Assembly (Charged)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>703,030,000</u></b>	<b><u>709,912,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>575</b>		<b><u>224,085,000</u></b>	<b><u>213,706,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>186</b>		<b><u>137,785,000</u></b>	<b><u>129,430,000</u></b>	
A01101	Total Basic Pay Of Officer	186		<u>133,413,000</u>	<u>125,220,000</u>	
SP01	Speaker (Special)	1		2,201,000		
SP02	Deputy Speaker (Special)	1		2,129,000		
S014	Secretary (BPS-21)	1		2,178,000		
S420	Senior Additional Secretary (BPS-20)	1		1,512,000		
A018	Additional Secretary (BPS-19)	3		2,664,000		
D413	Director Lib: & Research (BPS-19)	1		1,274,000		
D427	Director (Finance and Accounts) (BPS-19)	1		1,215,000		
D475	Director (I.T) / Spl. Secretary. (BPS-19)	1		1,787,000		
S019	Secretary To Speaker (BPS-19)	1		1,251,000		
S247	Special Secretary (BPS-19)	1		1,264,000		
C051	Chief Reporter (BPS-18)	1		1,433,000		
C365	Chief Editor of Debates (BPS-18)	1		843,000		
D052	Deputy Secretary (BPS-18)	7		6,298,000		
D401	Deputy Director - IT (BPS-18)	1		1,248,000		
D429	Deputy Director (Finance & Accounts) (BPS-18)	1		897,000		
E037	Estate Officer (BPS-18)	1		1,139,000		
P078	Private Secretary To Speaker (BPS-18)	1		1,248,000		
S060	Senior Research Officer (BPS-18)	2		2,571,000		
S238	Sergeant At Arms (BPS-18)	1		1,138,000		
S304	Senior Reporter (BPS-18)	7		8,127,000		

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**PROVINCIAL ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>						
<b>PR4001</b>	<b>Provincial Assembly (Charged)</b>						
S398	Senior Interpreter	(BPS-18)	2		2,113,000		
S399	Senior English Reporter	(BPS-18)	2		2,100,000		
A007	Accounts Officer	(BPS-17)	2		990,000		
A103	Assistant Estate Officer	(BPS-17)	1		468,000		
A141	Assistant Secretary	(BPS-17)	13		9,910,000		
A513	Assistant Director (IT)	(BPS-17)	1		495,000		
A518	Assistant Director (Finance & Accounts)	(BPS-17)	1		734,000		
D378	Database Administrator	(BPS-17)	1		468,000		
E017	Electrical Supervisor	(BPS-17)	1		857,000		
H070	Head Translator	(BPS-17)	1		854,000		
I037	Interpreter	(BPS-17)	1		468,000		
L025	Law Officer	(BPS-17)	1		579,000		
L033	Librarian	(BPS-17)	1		681,000		
N046	Network Administrator	(BPS-17)	1		468,000		
P077	Private Secretary To Deputy Speaker	(BPS-17)	1		785,000		
P084	Programmer	(BPS-17)	1		468,000		
P114	Public Relation Officer	(BPS-17)	1		1,200,000		
P125	Private Secretary To Secretary	(BPS-17)	1		752,000		
P137	Protocol Officer	(BPS-17)	1		785,000		
P165	Private Secretary To Leader Of Opposition	(BPS-17)	1		972,000		
P426	Protocol Officer to Leader of Opposition	(BPS-17)	1		744,000		
R032	Research Officer	(BPS-17)	2		2,089,000		
S024	Security Officer	(BPS-17)	1		854,000		
S166	Superintendent	(BPS-17)	12		6,953,000		
S311	Sub Editor of Debates	(BPS-17)	2		1,371,000		

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>						
<b>PR4001</b>	<b>Provincial Assembly (Charged)</b>						
S417	Staff Officer to Mr. Speaker	(BPS-17)	1		819,000		
T041	Transport Officer	(BPS-17)	1		551,000		
U009	Urdu Reporter	(BPS-17)	7		5,214,000		
W061	Web Administrator	(BPS-17)	1		468,000		
A057	Assistant	(BPS-16)	25		11,237,000		
A369	Assistant Programmer	(BPS-16)	2		858,000		
A394	Assistant Ps To Speaker	(BPS-16)	1		1,055,000		
A395	Assistant Electrical Supervisor	(BPS-16)	1		554,000		
A504	Assistant Protocol Officer	(BPS-16)	1		514,000		
A526	Assistant Staff Officer	(BPS-16)	1		334,000		
A539	Assistant Web Administrator	(BPS-16)	1		430,000		
A569	Assistant Staff Officer to Deputy Speaker	(BPS-16)	1		370,000		
A638	Assistant Editor of Debates	(BPS-16)	5		2,239,000		
C082	Computer Operator	(BPS-16)	3		977,000		
C350	Chamber Officer	(BPS-16)	1		679,000		
C360	Coordination Officer	(BPS-16)	1		541,000		
D414	Deputy PRO to Speaker	(BPS-16)	1		652,000		
J044	Junior Urdu Reporter	(BPS-16)	1		314,000		
L032	Liaison Officer	(BPS-16)	1		763,000		
P021	Personal Assistant	(BPS-16)	1		628,000		
P035	Pictorial Publicity Officer	(BPS-16)	1		485,000		
P156	P.R.O To Deputy Speaker	(BPS-16)	1		818,000		
P157	Pashto Translator	(BPS-16)	1		624,000		
P164	Public Addl. System Operator	(BPS-16)	2		1,181,000		

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>						
<b>PR4001</b>	<b>Provincial Assembly (Charged)</b>						
P243	Plantation Officer	(BPS-16)	1		569,000		
P291	Protocol Officer to Dy. Speaker	(BPS-16)	1		736,000		
P292	P.S. to Sr. Additional Secretary	(BPS-16)	1		791,000		
P293	P.S. to Special Secretary	(BPS-16)	1		736,000		
P305	PRO to Leader of Opposition	(BPS-16)	1		596,000		
S061	Senior Scale Stenographer	(BPS-16)	20		10,747,000		
S130	Store Supervisor	(BPS-16)	1		462,000		
S154	Supervisor Sound System	(BPS-16)	1		335,000		
S206	Supervisor Printing	(BPS-16)	1		791,000		
S235	Security Inspector	(BPS-16)	1		844,000		
S385	Sub Engineer Sound System	(BPS-16)	1		514,000		
S418	Sub Inspector Security	(BPS-16)	1		541,000		
S419	Supervisor General Admn	(BPS-16)	1		485,000		
T040	Translators	(BPS-16)	3		1,734,000		
W010	Watch And Ward Officer	(BPS-16)	1		652,000		
A01102	Personal pay				646,000	845,000	
A01103	Special Pay				186,000	210,000	
A01106	Total Pay of contract officer				<u>3,540,000</u>	<u>3,155,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>389</b>		<b><u>86,300,000</u></b>	<b><u>84,276,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>389</b>		<b><u>86,245,000</u></b>	<b><u>84,145,000</u></b>	
A265	Assistant Watch & Ward Officer	(BPS-15)	1		560,000		
A318	Assistant Security Inspector	(BPS-15)	1		399,000		
C014	Cashier	(BPS-15)	1		496,000		
C256	Chief Proof Reader	(BPS-15)	1		533,000		

**NC24001 (001)**  
**PROVINCIAL ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>						
<b>PR4001</b>	<b>Provincial Assembly (Charged)</b>						
U005	Urdu Typist	(BPS-15)	1		431,000		
H278	HVAC Assistant Engineer	(BPS-14)	1		320,000		
H281	Hardware Technician	(BPS-14)	2		442,000		
J024	Junior Scale Stenographer	(BPS-14)	11		4,542,000		
S035	Senior Clerk	(BPS-14)	15		6,444,000		
T063	Telephone Supervisor	(BPS-14)	1		493,000		
I002	Imam Masjid	(BPS-13)	1		318,000		
N045	Naib Imam	(BPS-13)	1		269,000		
P027	Photographer	(BPS-13)	1		370,000		
V032	Video Cameraman	(BPS-13)	2		779,000		
I053	I.T Technician	(BPS-12)	2		382,000		
S300	Senior Proof Reader	(BPS-12)	1		387,000		
S394	Senior Security Guard	(BPS-12)	4		1,443,000		
T073	Telephone Technician	(BPS-12)	1		307,000		
A505	Assistant Chamber Officer	(BPS-11)	2		410,000		
E019	Electrician	(BPS-11)	4		1,289,000		
G001	Garage Superintendent	(BPS-11)	1		408,000		
H110	HVAC Supervisor	(BPS-11)	1		270,000		
I049	Interpreting System Control Operator	(BPS-11)	2		234,000		
J013	Junior Clerk	(BPS-11)	45		13,690,000		
P134	Public Adress System Operator	(BPS-11)	1		244,000		
S395	Senior Watch & Ward Assistant	(BPS-11)	11		3,904,000		
T019	Telephone Operator	(BPS-11)	9		3,712,000		
I053	I.T Technician	(BPS-10)	1		247,000		
P090	Proof Reader	(BPS-10)	1		691,000		
S023	Security Guard	(BPS-10)	3		928,000		
T053	Type Supplier	(BPS-10)	1		247,000		

**NC24001 (001)**  
**PROVINCIAL ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>						
<b>PR4001</b>	<b>Provincial Assembly (Charged)</b>						
W009	Watch & Ward Assistant	(BPS-09)	8		979,000		
A266	Assistant Supervisor Printing	(BPS-08)	1		257,000		
A506	Assistant SIS Technician	(BPS-08)	1		182,000		
H108	Hvac Operator	(BPS-08)	4		845,000		
B093	Book Keeper	(BPS-07)	1		350,000		
D112	Driver	(BPS-07)	13		2,303,000		
D136	Dispatch Rider	(BPS-07)	1		157,000		
H010	Head Chowkidar	(BPS-07)	1		194,000		
H028	Head Mali	(BPS-07)	1		258,000		
H042	Head Waiter	(BPS-07)	1		221,000		
J093	Junior Security Guard	(BPS-07)	4		395,000		
J094	Junior Watch & Ward Assistant	(BPS-07)	7		1,868,000		
M184	Micro Phone Attendant	(BPS-07)	1		153,000		
P090	Proof Reader	(BPS-07)	2		334,000		
S396	Senior Driver	(BPS-07)	3		2,812,000		
A098	Assistant Electrician	(BPS-06)	4		618,000		
A705	Assistant Security Gaurd	(BPS-06)	2		340,000		
D112	Driver	(BPS-06)	21		3,733,000		
L037	Lift Operator	(BPS-06)	3		421,000		
P279	Photostate Machine Operator	(BPS-06)	4		646,000		
U005	Urdu Typist	(BPS-06)	1		352,000		
C348	Senior Cook	(BPS-05)	3		233,000		
H018	Head Cook	(BPS-05)	1		189,000		
H101	Head Farash	(BPS-05)	1		263,000		
H280	Head Sanatory Attendance	(BPS-05)	1		262,000		
D006	Daftari	(BPS-04)	10		2,050,000		

**NC24001 (001)**  
**PROVINCIAL ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>PR4001</b>	<b>Provincial Assembly (Charged)</b>				
Q004	Qasid	(BPS-04)	3	755,000	
C057	Chowkidar	(BPS-03)	11	1,313,000	
C095	Cook	(BPS-03)	4	528,000	
F001	Farash	(BPS-03)	15	2,127,000	
K008	Khadim	(BPS-03)	2	341,000	
M010	Mali	(BPS-03)	26	3,127,000	
N005	Naib Qasid	(BPS-03)	77	10,186,000	
S301	Sanatory Attendance	(BPS-03)	16	1,408,000	
W001	Waiter	(BPS-03)	5	856,000	
A01152	Personal pay			54,000	130,000
A01156	Total Pay of Contract Staff			<u>1,000</u>	<u>1,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>478,945,000</u></b>	<b><u>496,206,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>247,897,000</u></b>	<b><u>249,202,000</u></b>
A01201	Senior Post Allowance			121,000	140,000
A01202	House Rent Allowance			27,861,000	22,400,000
A01203	Conveyance Allowance			19,098,000	18,640,000
A01204	Sumptuary Allowance			360,000	360,000
A01207	Washing Allowance			160,000	160,000
A01208	Dress Allowance			95,000	95,000
A0120D	Integrated Allowance			500,000	500,000
A0120E	Housing Subsidy Allowance			3,090,000	3,090,000
A0120N	Special allowances @ 30% of basic pay for Secretar			67,225,000	63,890,000
A01216	Qualification Allowance			150,000	75,000
A01217	Medical Allowance			12,082,000	12,370,000
A0121L	Legislative Allowance			44,817,000	42,330,000
A0121T	Adhoc Relief Allowance 2013			4,615,000	4,415,000
A01224	Entertainment Allowance			160,000	160,000
A01226	Computer Allowance			290,000	306,000
A01228	Orderly Allowance			1,008,000	908,000
A0122C	Adhoc Relief Allowance - 2015			3,140,000	3,040,000
A0122M	Adhoc Releif Allowance 2016			17,033,000	16,033,000

**NC24001 (001)**  
**PROVINCIAL ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>PR4001</b>	<b>Provincial Assembly (Charged)</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		120,000	145,000	
A0122Y	Ad-hoc Relief Allowance 2017		22,410,000	21,210,000	
A01236	Deputation Allowance		144,000	144,000	
A01238	Charge allowance		1,000	100,000	
A0123G	Ad-hoc Relief Allowance-2018		22,410,000	21,510,000	
A0123P	Ad-hoc Relief Allowance 2019			16,000,000	
A01241	Utility allowance for electricity		720,000	725,000	
A01250	Incentive Allowance		<u>220,000</u>	<u>220,000</u>	
001	Incentive Allowance		220,000	220,000	
A01264	Technical Allowance		66,000	66,000	
A01270	Other		<u>1,000</u>	<u>170,000</u>	
001	Others		1,000	170,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>231,048,000</u></b>	<b><u>247,004,000</u></b>	
A01271	Overtime Allowance		39,648,000	60,580,000	
A01273	Honoraria		56,000,000	51,024,000	
A01274	Medical Charges		<u>4,000,000</u>	<u>4,000,000</u>	
001	Medical Charges		4,000,000	4,000,000	
A01278	Leave Salary		<u>4,800,000</u>	<u>4,800,000</u>	
001	Leave Salary		4,800,000	4,800,000	
A01282	Session Allowance		126,600,000	126,600,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>128,601,000</u></b>	<b><u>138,901,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>7,400,000</u></b>	<b><u>6,400,000</u></b>	
A03201	Postage and Telegraph		100,000	100,000	
A03202	Telephone and Trunk Call		3,500,000	3,500,000	
A03204	Electronic Communication		<u>3,000,000</u>	<u>2,000,000</u>	
001	Electronic Communication		3,000,000		
A03205	Courier and pilot service		400,000	400,000	
A03270	Others		400,000	400,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>43,100,000</u></b>	<b><u>53,100,000</u></b>	
A03301	Gas		13,000,000	13,000,000	
A03303	Electricity		<u>30,000,000</u>	<u>40,000,000</u>	



**NC24001 (001)**  
**PROVINCIAL ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>PR4001</b>	<b>Provincial Assembly (Charged)</b>				
001	Electricity		30,000,000	40,000,000	
A03304	Hot and Cold Weather Charges		100,000	100,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	
A03603	Registration		600,000	600,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>27,401,000</u></b>	<b><u>28,401,000</u></b>	
A03805	Travelling Allowance		<u>13,000,000</u>	<u>13,000,000</u>	
001	Travelling Allowance		13,000,000	13,000,000	
A03806	Transportation of Goods		<u>200,000</u>	<u>200,000</u>	
001	Transportation of Goods		200,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>13,000,000</u>	<u>14,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		13,000,000	14,000,000	
A03808	Conveyance Charges		<u>200,000</u>	<u>200,000</u>	
001	Conveyance Charges		200,000	200,000	
A03809	CNG Charges (Govt)		1,000	1,000	
A03810	Tour Exp Stat Convaince & M-Cars		1,000,000	1,000,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,100,000</u></b>	<b><u>50,400,000</u></b>	
A03901	Stationery		<u>5,000,000</u>	<u>6,000,000</u>	
001	Stationery		5,000,000	6,000,000	
A03902	Printing and Publication		<u>4,000,000</u>	<u>4,000,000</u>	
001	Printing and publication		4,000,000	4,000,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,000,000	1,000,000	
A03905	Newspapers Periodicals and Books		1,500,000	1,500,000	
A03906	Uniforms and Protective Clothing		4,000,000	4,000,000	
A03907	Advertising & Publicity		<u>800,000</u>	<u>1,300,000</u>	
001	Advertising and Publicity		800,000	1,300,000	
A03913	Contribution & subscription		<u>1,500,000</u>	<u>3,100,000</u>	
001	Contribution & subscription		1,500,000	3,100,000	
A03917	Law Charges		2,000,000	100,000	
A03918	Exhibitions Fairs and Other National Celebrations		500,000	700,000	

**NC24001 (001)**  
**PROVINCIAL ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>PR4001</b>	<b>Provincial Assembly (Charged)</b>				
A03919	Payments to Other for Service Rendered		<u>20,000,000</u>	<u>20,000,000</u>	
001	Payments to Others for Service Rendered		20,000,000	20,000,000	
A03936	Foreign/Inland Training Course Fee		1,000,000	200,000	
A03942	Cost of Other Stores		<u>800,000</u>	<u>500,000</u>	
001	Cost of other Stores		800,000	500,000	
A03970	Others		<u>8,000,000</u>	<u>8,000,000</u>	
001	Others		8,000,000	8,000,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>8,001,000</b></u>	<u><b>4,501,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>8,001,000</b></u>	<u><b>4,501,000</b></u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		8,000,000	4,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>7,801,000</b></u>	<u><b>7,801,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>7,801,000</b></u>	<u><b>7,801,000</b></u>	
A05214	Discretionary Grant		1,800,000	1,800,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>6,000,000</u>	<u>6,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		6,000,000	6,000,000	
A05270	To Others		<u>1,000</u>	<u>1,000</u>	
001	To Others		1,000	1,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>9,000,000</b></u>	<u><b>10,000,000</b></u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>9,000,000</b></u>	<u><b>10,000,000</b></u>	
A06301	Entertainments & Gifts		9,000,000	10,000,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>48,000,000</b></u>	<u><b>66,000,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	

**NC24001 (001)**  
**PROVINCIAL ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>PR4001 Provincial Assembly (Charged)</b>					
A09201 Hardware			<u>6,000,000</u>	<u>6,000,000</u>	
001 Hardware			6,000,000		
A09202 Software			<u>4,000,000</u>	<u>4,000,000</u>	
001 Software			4,000,000		
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>20,000,000</u>	<u>20,000,000</u>	
A09501 Transport			<u>20,000,000</u>	<u>20,000,000</u>	
001 Transport			20,000,000	20,000,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000,000</u>	<u>30,000,000</u>	
A09601 Plant and Machinery			<u>10,000,000</u>	<u>30,000,000</u>	
001 Plant and Machinery			10,000,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>8,000,000</u>	<u>6,000,000</u>	
A09701 Furniture and fixtures			<u>8,000,000</u>	<u>6,000,000</u>	
001 Furniture & Fixture			8,000,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000,000</u>	<u>17,500,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>9,000,000</u>	<u>7,500,000</u>	
A13001 Transport			<u>9,000,000</u>	<u>7,500,000</u>	
001 Transport			9,000,000	7,500,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000,000</u>	<u>4,000,000</u>	
A13101 Machinery and Equipment			<u>4,000,000</u>	<u>4,000,000</u>	
001 Machinery and Equipment			4,000,000	4,000,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000,000</u>	<u>3,000,000</u>	

**NC24001 (001)**  
**PROVINCIAL ASSEMBLY**

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**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>PR4001</b>	<b>Provincial Assembly (Charged)</b>				
A13201	Furniture and Fixture		3,000,000	3,000,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	
A13701	Hardware		3,000,000	3,000,000	
<b>Provincial Assembly (Charged)</b>			<b>923,433,000</b>	<b>954,615,000</b>	

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