

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2018-19**

VOL-III (PART-A)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	POSTS 2018-19	BUDGET ESTIMATES 2018-19		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,069,990,000	1,132,540,000	564	903,211,000	368,605,000	1,271,816,000
2	GENERAL ADMINISTRATION	4,657,053,000	4,865,846,000	2,923	2,748,511,000	2,567,906,000	5,316,417,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	1,341,094,000	1,294,161,000	1,468	1,464,585,000	684,975,000	2,149,560,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	337,080,000	357,063,000	661	466,637,000	134,672,000	601,309,000
5	INFORMATION TECHNOLOGY	95,982,000	86,186,000	168	101,132,000	20,467,000	121,599,000
6	REVENUE & ESTATE	1,145,392,000	814,502,000	1,722	714,682,000	680,301,000	1,394,983,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,073,604,000	962,213,000	1,377	610,132,000	545,094,000	1,155,226,000
8	HOME & TRIBAL AFFAIRS	1,654,469,000	1,472,586,000	1,608	982,043,000	580,145,000	1,562,188,000
9	JAILS & CONVICTS SETTLEMENT	2,024,515,000	2,165,786,000	4,326	1,670,610,000	925,250,000	2,595,860,000
10	POLICE	39,733,661,000	40,605,936,000	76,704	39,880,000,000	7,981,000,000	47,861,000,000
11	ADMINISTRATION OF JUSTICE	5,596,454,000	6,993,228,000	7,145	5,224,143,000	1,276,224,000	6,500,367,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11,993,800,000	9,473,926,000	15,792	12,084,378,000	1,840,386,000	13,924,764,000
13	HEALTH	35,496,385,000	47,291,740,000	35,076	28,011,435,000	18,190,269,000	46,201,704,000
14	COMMUNICATION & WORKS	2,886,780,000	2,885,586,000	6,685	2,681,617,000	377,318,000	3,058,935,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,717,502,000	3,586,331,000	-	-	3,987,722,000	3,987,722,000
16	PUBLIC HEALTH ENGINEERING	4,423,783,000	5,778,232,000	11,454	3,422,678,000	2,320,008,000	5,742,686,000
17	LOCAL GOVERNMENT	4,309,863,000	4,298,105,000	162	166,719,000	3,500,237,000	3,666,956,000
18	AGRICULTURE	2,729,544,000	2,423,419,000	3,563	1,661,573,000	1,213,250,000	2,874,823,000
19	ANIMAL HUSBANDRY	1,217,367,000	1,165,829,000	1,689	789,916,000	524,387,000	1,314,303,000
20	CO-OPERATION	37,000,000	30,688,000	44	27,485,000	6,898,000	34,383,000
21	ENVIRONMENT & FORESTRY	2,372,720,000	2,219,385,000	4,414	2,317,351,000	331,178,000	2,648,529,000
22	FORESTRY (WILDLIFE)	478,980,000	560,167,000	1,413	472,659,000	116,960,000	589,619,000
23	FISHERIES	128,503,000	118,658,000	279	117,317,000	29,165,000	146,482,000
24	IRRIGATION	3,762,537,000	4,269,771,000	7,808	2,561,804,000	1,526,700,000	4,088,504,000
25	INDUSTRIES	504,206,000	352,448,000	675	425,797,000	148,959,000	574,756,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	560,057,000	404,724,000	1,151	531,280,000	415,512,000	946,792,000
27	STATIONERY AND PRINTING	151,389,000	186,430,000	214	93,881,000	98,496,000	192,377,000
28	POPULATION WELFARE	516,829,000	313,433,000	340	223,132,000	342,243,000	565,375,000
29	TECHNICAL EDUCATION AND MANPOWER	2,251,107,000	2,057,756,000	2,942	1,748,960,000	668,503,000	2,417,463,000
30	LABOUR	405,260,000	335,085,000	586	306,885,000	158,666,000	465,551,000
31	INFORMATION & PUBLIC RELATIONS	358,508,000	358,508,000	373	234,586,000	242,774,000	477,360,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	635,075,000	537,573,000	221	167,560,000	519,966,000	687,526,000
33	ZAKAT & USHER	234,942,000	217,781,000	452	227,424,000	32,054,000	259,478,000

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	POSTS 2018-19	BUDGET ESTIMATES 2018-19		
					SALARY	NON SALARY	TOTAL
34	PENSION	53,000,000,000	54,687,254,000	-	-	60,087,795,000	60,087,795,000
35	SUBSIDIES	2,900,000,000	2,900,000,000	-	-	3,100,011,000	3,100,011,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	28,000,000,000	17,000,000,000	-	-	7,500,000,000	7,500,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	99,617,000	585,765,000	49	38,346,000	83,939,000	122,285,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	573,650,000	540,707,000	996	395,453,000	386,031,000	781,484,000
39	DISTRICT NON SALARY	21,020,804,000	21,020,804,000	-	-	23,143,726,000	23,143,726,000
40	GRANT TO LOCAL COUNCILS	5,187,439,000	5,187,439,000	-	-	6,706,183,000	6,706,183,000
41	HOUSING	38,712,000	33,888,000	49	32,250,000	11,448,000	43,698,000
42	DISTRICT SALARY	121,377,873,000	121,377,873,000	312,848	140,000,000,000		140,000,000,000
43	INTER PROVINCIAL COORDINATION	56,524,000	57,218,000	56	45,754,000	10,937,000	56,691,000
44	ENERGY AND POWER	90,574,000	97,173,000	193	112,891,000	28,471,000	141,362,000
45	TRANSPORT & MASS TRANSIT	262,920,000	218,737,000	512	253,801,000	86,674,000	340,475,000
46	ELEMENTARY & SECONDARY EDUCATION	4,534,186,000	4,320,252,000	1,191	907,183,000	5,749,715,000	6,656,898,000
47	RELIEF REHABILITATION AND SETTLEMENT	4,956,270,000	3,357,268,000	2,526	1,174,199,000	5,748,780,000	6,922,979,000
--	DEBT SERVICING (INTEREST PAYMENT)	8,000,000,000	8,000,000,000	-	-	9,000,000,000	9,000,000,000
TOTAL (REVENUE BUDGET)		388,000,000,000	389,000,000,000	512,419	256,000,000,000	174,000,000,000	430,000,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	590,000,000	590,000,000	-	-	210,000,000	210,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	6,410,000,000	6,810,000,000	-	-	7,790,000,000	7,790,000,000
TOTAL (Capital Budget)		7,000,000,000	7,400,000,000	-	-	8,000,000,000	8,000,000,000
GRAND TOTAL (Revenue + Capital)		395,000,000,000	396,400,000,000	512,419	256,000,000,000	182,000,000,000	438,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	86,927,471,000	15,048,036,000	1,455	529,540,000	92,740,460,000	93,270,000,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	-	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		101,927,471,000	15,048,036,000	1,455	529,540,000	107,740,460,000	108,270,000,000

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DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	154	11	6	32	35	6	8	6	72	8	5	30	5	88	59	27	8	1	1	-	-	2	564
2	GENERAL ADMINISTRATION	-	-	618	186	173	294	146	55	106	12	202	15	-	221	4	421	294	56	17	23	8	1	20	51	2,923
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	270	55	1	42	14	2	-	-	116	1	-	203	140	385	164	55	18	1	1	-	-	-	1,468
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	157	14	4	90	6	2	-	-	39	-	-	27	-	129	114	48	22	8	1	-	-	-	661
5	INFORMATION TECHNOLOGY	-	-	33	6	-	12	1	1	-	-	11	-	-	9	-	55	26	8	4	2	-	-	-	-	168
6	REVENUE & ESTATE	401	-	267	9	6	82	6	5	296	-	195	28	-	72	22	198	67	22	10	9	1	-	19	7	1,722
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	92	3	-	67	500	-	1	-	239	2	-	89	5	260	67	39	11	2	-	-	-	-	1,377
8	HOME & TRIBAL AFFAIRS	9	-	264	46	250	24	16	10	-	-	82	-	6	97	-	313	312	74	92	11	-	-	1	1	1,608
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	51	288	4	73	-	100	78	-	138	-	220	123	29	10	1	-	-	-	-	4,326
10	POLICE	-	-	1,522	96	78	33	54,697	-	10,328	-	4,871	21	-	3,273	-	1,250	367	104	38	20	5	1	-	-	76,704
11	ADMINISTRATION OF JUSTICE	-	-	1,785	188	561	496	6	109	7	2	1,346	80	2	697	8	970	141	442	79	110	51	1	38	26	7,145
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,349	22	1	237	587	22	297	-	485	5	-	548	1	474	4,830	2,415	1,230	289	-	-	-	-	15,792
13	HEALTH	151	94	5,876	4,462	323	672	502	112	146	153	726	6,031	21	444	13	6,467	4,487	2,704	1,140	539	-	-	8	5	35,076
14	COMMUNICATION AND WORKS	-	-	2,879	787	194	580	679	38	23	118	361	348	22	212	1	183	183	52	20	5	-	-	-	-	6,685
15	PUBLIC HEALTH ENGINEERING	-	-	8,370	105	1	1,892	47	35	-	72	250	195	24	153	-	155	101	38	13	3	-	-	-	-	11,454
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,273	30	111	349	202	32	167	16	436	25	4	147	-	183	352	155	72	9	-	-	-	-	3,563
18	ANIMAL HUSBANDRY	-	-	685	10	6	188	10	1	90	14	142	-	4	102	-	73	269	55	36	4	-	-	-	-	1,689
19	CO-OPERATION	-	-	13	3	-	-	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	159	7	157	1,732	508	34	53	213	34	-	106	9	267	205	91	23	11	2	-	-	-	4,414
21	FORESTRY (WILDLIFE)	-	-	271	1	3	53	675	1	57	3	159	3	2	30	-	87	43	21	3	1	-	-	-	-	1,413
22	FISHERIES	-	2	52	27	6	18	93	-	7	-	18	2	-	7	-	24	10	9	3	1	-	-	-	-	279
23	IRRIGATION	10	78	3,919	401	694	844	58	5	581	209	434	21	18	164	59	120	138	39	12	4	-	-	-	-	7,808
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	406	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,151
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

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DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	91	22	7	16	8	11	2	-	36	3	1	33	2	35	41	20	8	4	-	-	-	-	340
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	65	-	120	42	10	2	1	5	-	-	-	586
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	32	3	3	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	2	-	9	11	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	50	-	44	-	-	58	-	90	28	11	1	-	-	-	-	-	452
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	418	75	38	26	31	5	14	22	77	12	-	51	3	134	61	18	9	2	-	-	-	-	996
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	124	2	18	25	-	6	1	-	67	27	1	23	-	153	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	330	6	-	48	4	3	23	21	69	17	-	80	15	187	126	145	90	25	-	-	-	2	1,191
40	RELIEF REHABILITATION AND SETTLEMENT	39	4	291	79	43	417	41	54	-	1	809	308	-	58	30	183	128	27	11	3	-	-	-	-	2,526
	TOTAL	612	179	37,607	7,004	5,365	7,098	60,698	1,065	12,389	895	12,074	7,366	110	7,711	352	13,884	13,613	6,998	3,137	1,138	92	3	87	94	199,571
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	826	37	2	11	73	-	74	-	110	-	-	129	-	122	62	6	2	1	-	-	-	-	1,455
	GRAND TOTAL	612	179	38,433	7,041	5,367	7,109	60,771	1,065	12,463	895	12,184	7,366	110	7,840	352	14,006	13,675	7,004	3,139	1,139	92	3	87	94	201,026

(v)

DEPARTMENT AND BPS WISE POSTS 2018-19 (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,789	8	258	253	132	-	1,817	-	850	128	-	430	1	1,212	361	108	28	-	-	7,375
2	HEALTH	9,004	864	12,266	1,054	601	15	47	4	224	9,281	-	294	-	1,455	3,886	943	292	30	4	40,264
3	LOCAL GOVERNMENT	3,794	-	-	137	3,498	-	71	-	113	32	-	50	-	174	52	9	-	-	-	7,930
4	AGRICULTURE	1,218	2	122	123	3	2	539	-	338	5	-	166	-	94	158	112	33	-	-	2,915
5	ANIMAL HUSBANDRY	1,828	-	-	29	-	-	1,033	-	347	1	-	182	-	30	160	82	25	-	-	3,717
6	CO-OPERATION	63	-	103	-	-	-	-	-	88	-	-	11	-	39	-	-	-	-	-	304
7	FISHERIES	62	6	134	12	123	-	28	-	32	-	-	12	-	14	17	-	-	-	-	440
8	POPULATION WELFARE	1,449	-	124	122	1,168	88	465	-	82	221	26	60	-	112	118	25	8	-	-	4,068
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	921	8	25	197	32	111	170	30	334	40	9	70	16	154	262	28	2	-	-	2,409
10	SPORTS, CULTURE, TOURISM & MUSEUMS	369	7	18	27	9	9	-	40	45	3	-	22	-	130	25	-	-	-	-	704
11	ELEMENTARY AND SECONDARY EDUCATION	47,421	47	167	292	1,071	1	14	-	3,646	54,856	-	23,045	60,604	38,507	10,092	2,088	811	29	3	242,694
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	6	2	-	-	8	-	-	5	-	1	1	-	-	-	-	27
TOTAL		67,922	942	13,217	2,246	6,643	228	4,184	74	6,107	64,567	35	24,347	60,621	41,922	15,132	3,395	1,199	59	7	312,847

DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	154	11	6	32	35	6	8	6	72	8	5	30	5	88	59	27	8	1	1	-	-	2	564
2	GENERAL ADMINISTRATION	-	-	618	186	173	294	146	55	106	12	202	15	-	221	4	421	294	56	17	23	8	1	20	51	2,923
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	270	55	1	42	14	2	-	-	116	1	-	203	140	385	164	55	18	1	1	-	-	-	1,468
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	157	14	4	90	6	2	-	-	39	-	-	27	-	129	114	48	22	8	1	-	-	-	661
5	INFORMATION TECHNOLOGY	-	-	33	6	-	12	1	1	-	-	11	-	-	9	-	55	26	8	4	2	-	-	-	-	168
6	REVENUE & ESTATE DEPARTMENT	401	-	2,056	17	264	335	138	5	2,113	-	1,045	156	-	502	23	1,410	428	130	38	9	1	-	19	7	9,097
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	92	3	-	67	500	-	1	-	239	2	-	89	5	260	67	39	11	2	-	-	-	-	1,377
8	HOME & TRIBAL AFFAIRS	9	-	264	46	250	24	16	10	-	-	82	-	6	97	-	313	312	74	92	11	-	-	1	1	1,608
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	51	288	4	73	-	100	78	-	138	-	220	123	29	10	1	-	-	-	-	4,326
10	POLICE	-	-	1,522	96	78	33	54,697	-	10,328	-	4,871	21	-	3,273	-	1,250	367	104	38	20	5	1	-	-	76,704
11	ADMINISTRATION OF JUSTICE	-	-	1,785	188	561	496	6	109	7	2	1,346	80	2	697	8	970	141	442	79	110	51	1	38	26	7,145
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,349	22	1	237	587	22	297	-	485	5	-	548	1	474	4,830	2,415	1,230	289	-	-	-	-	15,792
13	HEALTH	151	96	14,879	5,326	12,589	1,726	1,103	127	193	157	950	15,312	21	738	13	7,922	8,373	3,647	1,432	569	-	-	8	9	75,341
14	COMMUNICATION AND WORKS	-	-	2,879	787	194	580	679	38	23	118	361	348	22	212	1	183	183	52	20	5	-	-	-	-	6,685
15	PUBLIC HEALTH ENGINEERING	-	-	8,370	105	1	1,892	47	35	-	72	250	195	24	153	-	155	101	38	13	3	-	-	-	-	11,454
16	LOCAL GOVERNMENT	-	-	3,835	3	-	149	3,500	-	71	-	121	33	-	61	-	211	78	21	6	3	-	-	-	-	8,092
17	AGRICULTURE	-	-	2,491	32	233	472	205	34	706	16	774	30	4	313	-	277	510	267	105	9	-	-	-	-	6,478
18	ANIMAL HUSBANDRY	-	-	2,513	10	6	217	10	1	1,123	14	489	1	4	284	-	103	429	137	61	4	-	-	-	-	5,406
19	CO-OPERATION	-	-	76	3	103	-	-	-	-	-	94	-	-	13	-	47	8	3	1	-	-	-	-	-	348
20	ENVIRONMENT AND FORESTRY	-	-	803	159	7	157	1,732	508	34	53	213	34	-	106	9	267	205	91	23	11	2	-	-	-	4,414
21	FORESTRY (WILDLIFE)	-	-	271	1	3	53	675	1	57	3	159	3	2	30	-	87	43	21	3	1	-	-	-	-	1,413
22	FISHERIES	-	2	114	33	140	30	216	-	35	-	50	2	-	19	-	38	27	9	3	1	-	-	-	-	719
23	IRRIGATION	10	78	3,919	401	694	844	58	5	581	209	434	21	18	164	59	120	138	39	12	4	-	-	-	-	7,808
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	406	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,151
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,540	22	131	138	1,176	99	467	-	118	224	27	93	2	147	159	45	16	4	-	-	-	-	4,408
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942

(vii)

DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	65	-	120	42	10	2	1	5	-	-	-	586
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	32	3	3	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	12	-	960	10	25	206	43	111	171	30	359	50	9	96	16	195	295	36	4	1	-	-	1	-	2,630
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	50	-	44	-	-	58	-	90	28	11	1	-	-	-	-	-	452
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	787	82	56	53	40	14	14	62	122	15	-	73	3	264	86	18	9	2	-	-	-	-	1,700
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	124	2	18	25	-	6	1	-	67	27	1	23	-	153	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	1	-	47,750	53	167	340	1,075	4	37	21	3,715	54,873	-	23,125	60,619	38,694	10,218	2,233	901	54	-	-	-	5	243,885
40	RELIEF REHABILITATION AND SETTLEMENT	39	4	295	79	43	417	47	56	-	1	817	308	-	63	30	184	129	27	11	3	-	-	-	-	2,553
	TOTAL	625	181	105,515	7,946	18,582	9,344	67,341	1,293	16,573	969	18,181	71,933	145	32,058	60,973	55,806	28,745	10,393	4,336	1,197	92	3	87	101	512,419
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	826	37	2	11	73	-	74	-	110	-	-	129	-	122	62	6	2	1	-	-	-	-	1,455
	GRAND TOTAL	625	181	106,341	7,983	18,584	9,355	67,414	1,293	16,647	969	18,291	71,933	145	32,187	60,973	55,928	28,807	10,399	4,338	1,198	92	3	87	101	513,874

(viii)

DISTRICT AND BPS WISE STRENGTH 2018-19 (PROVINCIAL + DISTRICT)

S.No	DISTRICT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	FIXED	SPECIAL	TOTAL
1	PROVINCIAL	612	179	38,433	7,041	5,367	7,109	60,771	1,065	12,463	895	12,184	7,366	110	7,840	352	14,006	13,675	7,004	3,139	1,139	92	3	87	94	201,026
2	ABBOTTABAD	-	-	3,672	29	896	84	360	5	193	2	278	3,123	1	1,006	3,255	2,144	644	152	65	4	-	-	-	-	15,913
3	BANNU	-	-	3,700	15	506	72	272	14	204	2	270	2,924	1	892	3,797	1,780	645	200	52	2	-	-	-	-	15,348
4	BATTAGRAM	-	-	1,485	2	116	51	125	2	93	1	124	943	1	463	1,148	591	200	29	11	1	-	-	-	-	5,386
5	BUNER	-	-	2,079	79	177	65	199	5	166	1	208	2,647	1	619	2,564	1,374	684	108	33	2	-	-	-	-	11,011
6	CHARSADDA	-	-	3,226	8	997	108	307	7	268	3	294	3,087	4	1,305	2,816	1,989	695	147	66	2	-	-	-	-	15,329
7	CHITRAL	-	-	1,954	30	492	96	227	20	171	1	218	1,189	1	482	1,796	1,354	392	69	20	2	-	-	-	-	8,514
8	DI KHAN	-	-	4,026	204	788	121	331	11	330	2	355	3,200	1	1,202	3,282	2,179	797	194	69	3	-	-	-	2	17,097
9	DIR LOWER	-	-	3,707	8	422	117	370	9	97	1	317	3,762	1	1,501	3,682	2,810	1,076	190	61	2	-	-	-	-	18,133
10	DIR UPPER	-	-	2,224	5	236	91	219	3	56	1	178	3,226	1	859	2,127	1,345	502	90	28	1	-	-	-	-	11,192
11	HANGU	-	-	1,033	12	100	45	110	3	63	1	115	1,107	1	402	828	622	229	58	20	1	-	-	-	-	4,750
12	HARIPUR	-	-	2,902	2	663	72	329	3	179	2	261	2,122	1	1,054	2,569	1,852	599	155	60	2	-	-	-	-	12,827
13	KARAK	-	-	2,129	167	490	91	152	6	121	10	215	1,703	1	703	2,055	1,377	480	156	47	2	-	-	-	-	9,905
14	KOHAT	-	-	2,104	7	241	63	196	8	135	2	226	1,989	1	838	1,873	1,486	495	136	44	3	-	-	-	-	9,847
15	KOHISTAN UPPER	-	-	764	3	39	40	92	4	50	1	81	539	1	229	515	266	112	17	7	1	-	-	-	-	2,761
16	KOHISTAN LOWER	-	-	1,036	44	16	21	125	1	28	1	55	666	1	313	786	414	156	23	9	-	-	-	-	-	3,695
17	KOLAI PALLAS KOHISTAN	-	-	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	-	-	-	-	56
18	LAKKI	-	-	2,598	20	533	73	193	4	173	1	201	2,019	1	730	2,292	1,401	483	105	47	2	-	-	-	-	10,876
19	MALAKAND	-	-	1,966	2	519	86	187	10	94	8	196	1,987	4	683	1,790	1,485	446	120	43	3	-	-	-	-	9,629
20	MANSEHRA	-	-	4,262	26	835	102	360	17	222	1	344	3,283	1	1,465	3,829	2,507	967	164	78	2	-	-	-	-	18,465
21	MARDAN	-	-	4,588	27	1,176	143	485	9	285	5	466	5,081	1	2,226	4,550	3,567	1,311	261	88	4	-	-	-	2	24,275
22	NOWSHERA	-	-	3,046	124	806	111	331	4	196	2	312	3,037	1	1,091	2,232	1,832	841	206	63	2	-	-	-	-	14,237
23	PESHAWAR	-	-	4,520	20	1,047	172	539	55	311	3	441	5,839	-	2,135	3,790	2,941	1,023	290	103	11	-	-	-	-	23,240
24	SHANGLA	-	-	1,618	4	220	81	182	4	98	1	139	1,667	1	466	1,293	893	342	72	22	1	-	-	-	-	7,104
25	SWABI	-	-	3,292	14	710	104	311	7	230	15	309	3,166	4	1,454	3,063	2,357	806	174	70	2	-	-	-	3	16,091
26	SWAT	-	-	4,202	68	1,063	149	447	11	267	3	317	5,173	1	1,742	3,455	2,564	923	232	70	2	-	-	-	-	20,689
27	TANK	-	-	1,229	14	129	43	112	3	110	2	133	740	1	324	865	598	195	30	15	1	-	-	-	-	4,544
28	TOR GHAR	-	-	543	8	-	40	82	2	44	1	49	346	1	160	369	185	83	14	6	1	-	-	-	-	1,934
	TOTAL	612	179	106,356	7,983	18,584	9,355	67,414	1,293	16,647	969	18,291	71,933	145	32,187	60,973	55,928	28,807	10,399	4,338	1,198	92	3	87	101	513,874

DISTRICT AND BPS WISE STRENGTH 2018-19 (PROVINCIAL + DISTRICT)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	SPECIAL	TOTAL
1	ABBOTTABAD	3,672	29	896	84	360	5	193	2	278	3,123	1	1,006	3,255	2,144	644	152	65	4	-	15,913
2	BANNU	3,700	15	506	72	272	14	204	2	270	2,924	1	892	3,797	1,780	645	200	52	2	-	15,348
3	BATTAGRAM	1,485	2	116	51	125	2	93	1	124	943	1	463	1,148	591	200	29	11	1	-	5,386
4	BUNER	2,079	79	177	65	199	5	166	1	208	2,647	1	619	2,564	1,374	684	108	33	2	-	11,011
5	CHARSADDA	3,226	8	997	108	307	7	268	3	294	3,087	4	1,305	2,816	1,989	695	147	66	2	-	15,329
6	CHITRAL	1,954	30	492	96	227	20	171	1	218	1,189	1	482	1,796	1,354	392	69	20	2	-	8,514
7	D I KHAN	4,026	204	788	121	331	11	330	2	355	3,200	1	1,202	3,282	2,179	797	194	69	3	2	17,097
8	DIR LOWER	3,707	8	422	117	370	9	97	1	317	3,762	1	1,501	3,682	2,810	1,076	190	61	2	-	18,133
9	DIR UPPER	2,224	5	236	91	219	3	56	1	178	3,226	1	859	2,127	1,345	502	90	28	1	-	11,192
10	HANGU	1,033	12	100	45	110	3	63	1	115	1,107	1	402	828	622	229	58	20	1	-	4,750
11	HARIPUR	2,902	2	663	72	329	3	179	2	261	2,122	1	1,054	2,569	1,852	599	155	60	2	-	12,827
12	KARAK	2,129	167	490	91	152	6	121	10	215	1,703	1	703	2,055	1,377	480	156	47	2	-	9,905
13	KOHAT	2,104	7	241	63	196	8	135	2	226	1,989	1	838	1,873	1,486	495	136	44	3	-	9,847
14	KOHISTAN UPPER	764	3	39	40	92	4	50	1	81	539	1	229	515	266	112	17	7	1	-	2,761
15	KOHISTAN LOWER	1,036	44	16	21	125	1	28	1	55	666	1	313	786	414	156	23	9	-	-	3,695
16	KOLAI PALLAS KOHISTAN	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	-	56
17	LAKKI	2,598	20	533	73	193	4	173	1	201	2,019	1	730	2,292	1,401	483	105	47	2	-	10,876
18	MALAKAND	1,966	2	519	86	187	10	94	8	196	1,987	4	683	1,790	1,485	446	120	43	3	-	9,629
19	MANSEHRA	4,262	26	835	102	360	17	222	1	344	3,283	1	1,465	3,829	2,507	967	164	78	2	-	18,465
20	MARDAN	4,588	27	1,176	143	485	9	285	5	466	5,081	1	2,226	4,550	3,567	1,311	261	88	4	2	24,275
21	NOWSHERA	3,046	124	806	111	331	4	196	2	312	3,037	1	1,091	2,232	1,832	841	206	63	2	-	14,237
22	PESHAWAR	4,520	20	1,047	172	539	55	311	3	441	5,839	-	2,135	3,790	2,941	1,023	290	103	11	-	23,240
23	SHANGLA	1,618	4	220	81	182	4	98	1	139	1,667	1	466	1,293	893	342	72	22	1	-	7,104
24	SWABI	3,292	14	710	104	311	7	230	15	309	3,166	4	1,454	3,063	2,357	806	174	70	2	3	16,091
25	SWAT	4,202	68	1,063	149	447	11	267	3	317	5,173	1	1,742	3,455	2,564	923	232	70	2	-	20,689
26	TANK	1,229	14	129	43	112	3	110	2	133	740	1	324	865	598	195	30	15	1	-	4,544
27	TOR GHAR	543	8	-	40	82	2	44	1	49	346	1	160	369	185	83	14	6	1	-	1,934
TOTAL		67,923	942	13,217	2,246	6,643	228	4,184	74	6,107	64,567	35	24,347	60,621	41,922	15,132	3,395	1,199	59	7	312,848

(x)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	10	-	-	8	-	3	-	-	4	-	2	-	8	3	-	1	1	-	24	-	64
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	6	-	-	3	-	1	-	-	1	-	-	-	61	3	1	1	-	-	-	-	77
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	72	-	2	38	5	1	-	-	1	-	-	-	61	57	27	4	-	-	-	-	268
4	INFORMATION TECHNOLOGY	6	-	-	2	-	-	-	-	-	-	-	-	30	5	2	-	-	-	-	-	45
5	REVENUE & ESTATE	-	-	-	-	-	-	-	-	-	-	-	-	2	6	-	-	-	-	-	-	8
6	HOME & TRIBAL AFFAIRS	16	-	-	4	-	-	-	-	-	-	4	-	119	7	2	-	-	-	-	-	152
7	JAILS & CONVICTS SETTLEMENT	2	-	-	-	-	-	-	-	-	-	1	-	54	-	-	-	-	-	-	-	57
8	POLICE	18	1	-	12	1	-	-	-	9	4	-	-	24	5	4	-	-	-	-	-	78
9	ADMINISTRATION OF JUSTICE	43	8	4	144	-	-	-	-	23	-	10	-	29	6	2	1	-	2	6	-	278
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	147	-	-	5	38	-	-	-	13	-	13	-	30	258	52	13	-	-	-	-	569
11	HEALTH	265	80	-	97	14	-	6	-	41	298	4	-	350	309	61	8	1	-	969	1	2,504
12	COMMUNICATION AND WORKS	6	-	-	2	-	-	-	-	-	1	-	-	6	3	-	-	-	-	-	-	18
13	PUBLIC HEALTH ENGINEERING	362	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
14	LOCAL GOVERNMENT	3	-	-	3	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	12
15	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	2
16	ANIMAL HUSBANDRY	6	-	-	1	-	-	1	-	3	-	-	-	1	3	-	-	-	-	-	-	15
17	ENVIRONMENT AND FORESTRY	6	1	-	-	10	-	6	-	1	-	-	-	3	3	3	-	-	-	-	-	33
18	FORESTRY (WILDLIFE)	64	-	1	12	42	-	-	3	17	3	1	-	15	8	1	1	-	-	-	-	168
19	FISHERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
20	IRRIGATION	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
21	INDUSTRIES	2	-	-	-	1	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	8
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	15	-	-	3	1	-	1	1	5	5	1	-	7	-	2	-	-	-	-	-	41
23	POPULATION WELFARE	1	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	3
24	INFORMATION & PUBLIC RELATIONS	9	-	-	3	-	-	-	-	-	-	-	-	17	9	-	-	-	-	-	-	38
25	SPORTS, CULTURE, TOURISM & MUSEUMS	13	2	1	-	-	1	-	-	3	-	2	2	4	9	4	-	1	-	-	-	42

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DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
26	ENERGY AND POWER	2	-	-	2	-	-	-	-	-	-	-	-	2	6	-	1	-	-	-	-	13
27	TRANSPORT & MASS TRANSIT	-	1	-	-	-	-	-	-	-	-	1	-	6	-	2	1	-	-	-	-	11
28	ELEMENTARY AND SECONDARY EDUCATION	5	-	-	9	-	-	-	-	-	-	-	-	4	7	1	1	-	-	-	-	27
29	RELIEF REHABILITATION AND SETTLEMENT	106	-	34	251	30	4	-	-	374	185	5	-	41	31	7	1	-	-	-	-	1,069
30	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	-	-	-	-	-	-	2	-	5	1	-	-	-	-	-	-	14
GRAND TOTAL		1,195	93	43	600	142	10	14	4	495	496	46	2	885	748	171	33	4	2	999	1	5,983

(xii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	Special	TOTAL
1	REVENUE & ESTATE	60	-	10	-	44	-	10	-	20	-	24	-	38	13	3	1	-	223
2	HEALTH	102	124	-	11	4	-	-	-	12	241	-	-	81	238	26	-	2	841
3	ANIAML HUSBANDRY	162	-	-	-	-	-	161	-	-	-	-	-	-	-	-	-	-	323
4	POPULATION WELFARE	187	-	-	-	183	-	73	-	-	-	-	-	-	-	-	-	-	443
5	SPORTS, CULTURE, TOURISM & MUSEUMS	23	-	-	-	-	1	-	4	-	-	-	-	-	-	-	-	-	28
6	ELEMENTARY AND SECONDARY EDUCATION	771	-	-	8	72	-	-	-	98	1,351	72	699	1,032	917	47	-	3	5,070
TOTAL		1,305	124	10	19	303	1	244	4	130	1,592	96	699	1,151	1,168	76	1	5	6,928

(xiii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	10	-	-	8	-	3	-	-	4	-	2	-	8	3	-	1	1	-	24	-	64
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	6	-	-	3	-	1	-	-	1	-	-	-	61	3	1	1	-	-	-	-	77
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	72	-	2	38	5	1	-	-	1	-	-	-	61	57	27	4	-	-	-	-	268
4	INFORMATION TECHNOLOGY	6	-	-	2	-	-	-	-	-	-	-	-	30	5	2	-	-	-	-	-	45
5	REVENUE & ESTATE	60	-	10	-	44	-	10	-	20	-	24	-	40	19	3	1	-	-	-	-	231
6	HOME & TRIBAL AFFAIRS	16	-	-	4	-	-	-	-	-	-	4	-	119	7	2	-	-	-	-	-	152
7	JAILS & CONVICTS SETTLEMENT	2	-	-	-	-	-	-	-	-	-	1	-	54	-	-	-	-	-	-	-	57
8	POLICE	18	1	-	12	1	-	-	-	9	4	-	-	24	5	4	-	-	-	-	-	78
9	ADMINISTRATION OF JUSTICE	43	8	4	144	-	-	-	-	23	-	10	-	29	6	2	1	-	2	6	-	278
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	147	-	-	5	38	-	-	-	13	-	13	-	30	258	52	13	-	-	-	-	569
11	HEALTH	367	204	-	108	18	-	6	-	53	539	4	-	431	547	87	8	1	-	969	3	3,345
12	COMMUNICATION AND WORKS	6	-	-	2	-	-	-	-	-	1	-	-	6	3	-	-	-	-	-	-	18
13	PUBLIC HEALTH ENGINEERING	362	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
14	LOCAL GOVERNMENT	3	-	-	3	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	12
15	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	2
16	ANIMAL HUSBANDRY	168	-	-	1	-	-	162	-	3	-	-	-	1	3	-	-	-	-	-	-	338
17	ENVIRONMENT AND FORESTRY	6	1	-	-	10	-	6	-	1	-	-	-	3	3	3	-	-	-	-	-	33
18	FORESTRY (WILDLIFE)	64	-	1	12	42	-	-	3	17	3	1	-	15	8	1	1	-	-	-	-	168
19	FISHERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
20	IRRIGATION	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
21	INDUSTRIES	2	-	-	1	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	8
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	15	-	-	3	1	-	1	1	5	5	1	-	7	-	2	-	-	-	-	-	41
23	POPULATION WELFARE	188	-	-	-	183	-	73	-	-	-	-	-	1	1	-	-	-	-	-	-	446
24	INFORMATION & PUBLIC RELATIONS	9	-	-	3	-	-	-	-	-	-	-	-	17	9	-	-	-	-	-	-	38
25	SPORTS, CULTURE, TOURISM & MUSEUMS	36	2	1	-	-	2	-	4	3	-	2	2	4	9	4	-	1	-	-	-	70

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DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
26	ENERGY AND POWER	2	-	-	2	-	-	-	-	-	-	-	-	2	6	-	1	-	-	-	-	13
27	TRANSPORT & MASS TRANSIT	-	1	-	-	-	-	-	-	-	-	1	-	6	-	2	1	-	-	-	-	11
28	ELEMENTARY AND SECONDARY EDUCATION	776	-	-	17	72	-	-	-	98	1,351	72	699	1,036	924	48	1	-	-	-	3	5,097
29	RELIEF REHABILITATION AND SETTLEMENT	106	-	34	251	30	4	-	-	374	185	5	-	41	31	7	1	-	-	-	-	1,069
30	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	-	-	-	-	-	-	2	-	5	1	-	-	-	-	-	-	14
GRAND TOTAL		2,500	217	53	620	444	11	258	8	625	2,088	142	701	2,036	1,916	247	34	4	2	999	6	12,911

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	3	2	1	-	-	-	-	-	-	-	-	-	-	3	18	1	-	-	28
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	17	3	-	2	2	-	-	-	8	-	-	3	4	37	8	5	1	-	90
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	13	-	-	2	-	-	-	-	-	-	-	1	-	5	6	2	2	2	33
4	INFORMATION TECHNOLOGY	-	-	3	-	-	2	-	-	-	-	-	-	-	-	-	2	3	1	2	1	14
5	REVENUE & ESTATE	200	-	10	-	1	2	1	-	100	-	12	2	-	3	-	6	-	2	-	-	339
6	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	6
7	HOME & TRIBAL AFFAIRS	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	21	9	1	-	-	34
8	JAILS & CONVICTS SETTLEMENT	-	-	9	1	13	1	-	-	-	-	1	1	-	8	-	7	8	1	-	-	50
9	POLICE	-	-	6	-	50	-	2,450	-	250	-	342	-	-	38	-	35	11	4	1	1	3,188
10	ADMINISTRATION OF JUSTICE	-	-	10	1	5	29	-	-	-	-	10	-	-	7	-	8	5	6	1	1	83
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	29	-	-	7	1	-	-	-	24	-	-	13	-	8	26	6	6	-	120
12	HEALTH	-	1	43	66	5	7	26	3	-	2	20	110	-	3	-	170	66	57	5	3	587
13	COMMUNICATION & WORKS	-	-	4	2	-	2	3	-	-	-	2	2	-	1	-	-	4	1	-	-	21
14	PUBLIC HEALTH ENGINEERING	-	-	97	-	-	5	1	8	-	-	3	1	-	1	-	12	4	1	1	-	134
15	LOCAL GOVERNMENT	-	-	1	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	2	-	7
16	AGRICULTURE	-	-	11	-	-	1	-	-	-	-	-	-	-	1	-	4	6	3	-	-	26
17	ANIMAL HUSBANDRY	-	-	16	-	-	3	1	-	3	-	1	-	-	-	-	1	5	2	1	-	33
18	ENVIRONMENT AND FORESTRY	-	-	17	-	1	4	1	-	-	1	5	-	-	2	-	6	3	2	1	-	43
19	FORESTRY (WILDLIFE)	-	-	5	-	-	2	8	-	5	-	3	-	-	-	-	6	1	1	-	-	31
20	MINERAL DEVELOPMENT & INDPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
21	POPULATION WELFARE	-	-	4	-	-	5	-	-	-	-	1	-	-	-	-	4	1	-	-	1	16
22	LABOUR	-	-	5	-	-	-	-	-	-	-	-	-	-	6	-	1	1	-	-	-	13
23	INFROMATION & PUBLIC RELATIONS	-	-	6	-	-	2	-	-	-	-	2	-	-	2	-	6	3	1	-	-	22

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
24	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	3	-	-	-	-	-	-	-	2	-	-	-	-	-	2	-	-	-	7
25	ZAKAT & USHER	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	-	4
26	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	3
27	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	34	1	2	4	-	2	-	8	2	-	-	6	-	10	10	3	1	-	83
28	ENERGY AND POWER	-	-	4	-	-	2	-	-	4	-	3	-	-	2	-	5	11	1	1	-	33
29	TRANSPORT & MASS TRANSIT	-	-	5	-	-	5	-	-	-	-	2	-	-	1	-	2	2	1	-	-	18
30	ELEMENTARY AND SECONDARY EDUCATION	-	-	7	-	-	-	-	-	-	-	8	-	-	2	-	11	6	-	-	-	34
31	RELIEF REHABILITATION AND SETTLEMENT	-	-	3	-	-	4	2	1	-	-	14	4	-	4	-	10	1	1	-	-	44
	TOTAL	200	1	370	76	78	93	2,496	14	362	11	466	120	-	104	4	385	226	105	25	9	5,145
32	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	14	-	-	1	2	-	2	-	3	-	-	2	-	1	1	-	-	-	26
	GRAND TOTAL	200	1	384	76	78	94	2,498	14	364	11	469	120	-	106	4	386	227	105	25	9	5,171

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DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	REVENUE & ESTATE	5	-	-	9	-	-	100	-	23	-	-	3	-	46	5	5	-	196
2	HEALTH	23	11	-	3	1	-	-	-	1	15	-	2	-	14	41	6	1	118
3	AGRICULTURE	4	-	-	1	-	-	2	-	-	-	-	1	-	3	3	-	-	14
4	ANIMAL HUSBANDRY	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
5	POPULATION WELFARE	19	-	-	4	17	2	27	-	4	4	2	2	-	7	6	2	-	96
6	SOCIAL WELFARE, SPECIAL EDUCATION AND WOMEN EMPOWERMENT	41	-	-	1	-	-	-	7	54	3	-	-	-	23	24	-	-	153
7	SPORTS, CULTURE, TOURISM & MUSEUMS	125	3	15	27	-	8	-	36	27	-	-	6	-	27	16	-	-	290
8	ELEMENTARY AND SECONDARY EDUCATION	81	-	-	18	5	-	-	-	21	183	-	5	10	163	50	5	4	545
TOTAL		299	14	15	63	23	10	129	43	130	205	2	19	10	283	145	18	5	1,413

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	3	2	1	-	-	-	-	-	-	-	-	-	-	3	18	1	-	-	28
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	17	3	-	2	2	-	-	-	8	-	-	3	4	37	8	5	1	-	90
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	13	-	-	2	-	-	-	-	-	-	-	1	-	5	6	2	2	2	33
4	INFORMATION TECHNOLOGY	-	-	3	-	-	2	-	-	-	-	-	-	-	-	-	2	3	1	2	1	14
5	REVENUE & ESTATE	200	-	15	-	1	11	1	-	200	-	35	2	-	6	-	52	5	7	-	-	535
6	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	6
7	HOME & TRIBAL AFFAIRS	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	21	9	1	-	-	34
8	JAILS & CONVICTS SETTLEMENT	-	-	9	1	13	1	-	-	-	-	1	1	-	8	-	7	8	1	-	-	50
9	POLICE	-	-	6	-	50	-	2,450	-	250	-	342	-	-	38	-	35	11	4	1	1	3,188
10	ADMINISTRATION OF JUSTICE	-	-	10	1	5	29	-	-	-	-	10	-	-	7	-	8	5	6	1	1	83
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	29	-	-	7	1	-	-	-	24	-	-	13	-	8	26	6	6	-	120
12	HEALTH	-	1	66	77	5	10	27	3	-	2	21	125	-	5	-	184	107	63	6	3	705
13	COMMUNICATION & WORKS	-	-	4	2	-	2	3	-	-	-	2	2	-	1	-	-	4	1	-	-	21
14	PUBLIC HEALTH ENGINEERING	-	-	97	-	-	5	1	8	-	-	3	1	-	1	-	12	4	1	1	-	134
15	LOCAL GOVERNMENT	-	-	1	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	2	-	7
16	AGRICULTURE	-	-	15	-	-	2	-	-	2	-	-	-	-	2	-	7	9	3	-	-	40
17	ANIMAL HUSBANDRY	-	-	17	-	-	3	1	-	3	-	1	-	-	-	-	1	5	2	1	-	34
18	ENVIRONMENT AND FORESTRY	-	-	17	-	1	4	1	-	-	1	5	-	-	2	-	6	3	2	1	-	43
19	FORESTRY (WILDLIFE)	-	-	5	-	-	2	8	-	5	-	3	-	-	-	-	6	1	1	-	-	31
20	MINERAL DEVELOPMENT & INDPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
21	POPULATION WELFARE	-	-	23	-	-	9	17	2	27	-	5	4	2	2	-	11	7	2	-	1	112
22	LABOUR	-	-	5	-	-	-	-	-	-	-	-	-	-	6	-	1	1	-	-	-	13
23	INFROMATION & PUBLIC RELATIONS	-	-	6	-	-	2	-	-	-	-	2	-	-	2	-	6	3	1	-	-	22

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
24	IRRIGATION	-	-	41	-	-	1	-	-	-	7	54	3	-	-	-	23	24	-	-	-	153
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	3	-	-	-	-	-	-	-	2	-	-	-	-	-	2	-	-	-	7
26	ZAKAT & USHER	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	-	4
27	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	3
28	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	159	4	17	31	-	10	-	44	29	-	-	12	-	37	26	3	1	-	373
29	ENERGY AND POWER	-	-	4	-	-	2	-	-	4	-	3	-	-	2	-	5	11	1	1	-	33
30	TRANSPORT & MASS TRANSIT	-	-	5	-	-	5	-	-	-	-	2	-	-	1	-	2	2	1	-	-	18
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	88	-	-	18	5	-	-	-	29	183	-	7	10	174	56	5	4	-	579
32	RELIEF REHABILITATION AND SETTLEMENT	-	-	3	-	-	4	2	1	-	-	14	4	-	4	-	10	1	1	-	-	44
TOTAL		200	1	669	90	93	156	2,519	24	491	54	596	325	2	123	14	668	371	123	30	9	6,558
33	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	14	-	-	1	2	-	2	-	3	-	-	2	-	1	1	-	-	-	26
GRAND TOTAL		200	1	683	90	93	157	2,521	24	493	54	599	325	2	125	14	669	372	123	30	9	6,584

(xx)
DISTRICT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	200	1	384	76	78	94	2,498	14	364	11	469	120	-	106	4	386	227	105	25	9	5,171
2	ABBOTTABAD	-	-	23	-	2	5	3	-	-	2	7	12	-	2	-	27	21	2	-	-	106
3	BANNU	-	-	12	1	1	3	1	1	-	2	3	13	-	1	1	13	11	1	-	-	64
4	BATTAGRAM	-	-	6	-	-	1	-	-	3	1	5	2	-	-	-	8	2	-	-	-	28
5	BUNER	-	-	9	-	-	1	-	-	-	1	8	8	-	-	-	15	3	-	-	-	45
6	CHARSADDA	-	-	7	1	2	1	1	-	-	-	3	11	-	-	-	7	2	-	-	-	35
7	CHITRAL	-	-	15	-	-	6	1	-	101	1	28	1	-	1	-	17	10	-	-	-	181
8	D I KHAN	-	-	10	-	1	1	-	1	1	2	1	13	-	1	5	7	4	-	-	-	47
9	DIR LOWER	-	-	7	-	-	1	-	-	1	1	1	15	-	-	-	16	3	-	-	-	45
10	DIR UPPER	-	-	10	-	-	3	1	-	1	1	3	9	-	-	1	12	3	-	-	-	44
11	HANGU	-	-	20	10	-	3	2	-	2	1	5	19	-	1	-	16	12	4	-	-	95
12	HARIPUR	-	-	6	-	-	1	2	-	1	2	1	9	-	-	-	4	1	-	-	-	27
13	KARAK	-	-	11	-	-	2	-	-	-	1	5	9	-	-	-	7	5	-	-	-	40
14	KOHAT	-	-	8	-	2	1	1	1	1	2	7	7	-	-	-	7	5	1	-	-	43
15	KOHISTAN	-	-	6	-	-	1	1	-	6	1	1	1	-	-	-	3	2	-	-	-	22
16	KOHISTAN LOWER	-	-	28	-	-	6	-	1	-	1	5	3	1	4	-	13	6	5	3	-	76
17	KOLI PALLAS KOHISTAN	-	-	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	56
18	LAKKI MARWAT	-	-	5	-	-	1	-	-	-	1	1	6	-	1	1	5	2	-	-	-	23
19	MALAKAND	-	-	6	-	-	1	-	-	-	8	12	3	-	-	-	10	7	-	-	-	47
20	MANSEHRA	-	-	10	-	-	1	2	-	-	1	3	9	-	-	-	9	6	-	-	-	41
21	MARDAN	-	-	15	1	2	10	-	1	-	2	10	12	-	1	-	14	9	1	-	-	78
22	NOWSHERA	-	-	16	-	1	1	3	1	6	2	4	8	-	1	1	6	4	-	-	-	54
23	PESHAWAR	-	-	14	1	2	1	1	1	-	2	1	7	-	1	-	17	4	-	-	-	52
24	SHANGLA	-	-	10	-	-	3	3	-	1	1	3	5	-	1	-	11	4	-	-	-	42
25	SWABI	-	-	9	-	1	1	1	1	3	2	4	10	-	-	-	6	6	-	-	-	44
26	SWAT	-	-	8	-	1	1	-	1	1	2	2	6	-	-	-	16	3	1	-	-	42
27	TANK	-	-	5	-	-	1	-	-	-	1	1	4	-	1	-	4	2	-	-	-	19
28	TOR GHAR	-	-	5	-	-	1	-	-	1	1	1	1	-	-	1	4	2	-	-	-	17
TOTAL		200	1	683	90	93	157	2,521	24	493	54	599	325	2	125	14	669	372	123	30	9	6,584

NC24001/NC21001 (001)
PROVINCIAL ASSEMBLY

Charged:	Rs 972,860,000
Voted:	298,956,000
Total:	1,271,816,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	262,577,000	243,564,000	298,956,000
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	807,413,000	888,976,000	972,860,000
TOTAL	1,069,990,000	1,132,540,000	1,271,816,000

NC24001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	564	807,413,000	888,976,000	683,256,000	289,604,000	972,860,000
TOTAL	564	807,413,000	888,976,000	683,256,000	289,604,000	972,860,000

NC24001 (001)
PROVINCIAL ASSEMBLY

Charged:	Rs 972,860,000
Voted:	0
Total:	972,860,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	807,413,000	888,976,000	972,860,000
TOTAL	807,413,000	888,976,000	972,860,000

NC24001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4984	L.S. at the Disposal of FD (Charged)	115,413,000	50,532,000	90,000,000
PR4001	Provincial Assembly (Charged)	692,000,000	838,444,000	882,860,000
TOTAL		807,413,000	888,976,000	972,860,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>566,810,000</u>	<u>688,823,000</u>	<u>683,256,000</u>
A011	PAY	<u>169,728,000</u>	<u>206,718,000</u>	<u>207,551,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>107,686,000</u>	<u>126,925,000</u>	<u>131,368,000</u>
A01101	Basic Pay Of Officer	103,646,000	122,846,000	127,125,000
A01102	Personal pay	250,000	375,000	263,000
A01103	Special Pay	250,000	164,000	263,000
A01106	Pay of contract officer	3,540,000	3,540,000	3,717,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>62,042,000</u>	<u>79,793,000</u>	<u>76,183,000</u>
A01151	Basic Pay Other Staff	62,022,000	79,722,000	76,107,000
A01152	Personal pay	20,000	21,000	26,000
A01156	Pay of Contract Staff		50,000	50,000
A012	ALLOWANCES	<u>397,082,000</u>	<u>482,105,000</u>	<u>475,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>224,666,000</u>	<u>225,086,000</u>	<u>237,705,000</u>
A01201	Senior Post Allowance	111,000	162,000	162,000
A01202	House Rent Allowance	15,380,000	14,584,000	23,070,000
A01203	Conveyance Allowance	18,598,000	18,425,000	18,480,000
A01204	Sumptuary Allowance	360,000	360,000	360,000
A01207	Washing Allowance	154,000	142,000	150,000
A01208	Dress Allowance	92,000	82,000	90,000
A0120D	Integrated Allowance	532,000	457,000	490,000
A0120E	Housing Subsidy Allowance	2,100,000	2,153,000	2,200,000
A0120N	Special allowances @ 30% of basic pay for Secretar	53,231,000	61,699,000	66,050,000
A0120X	Adhoc Allowance - 2010	25,700,000	2,000	
A01216	Qualification Allowance	1,000	1,000	150,000
A01217	Medical Allowance	12,934,000	12,217,000	12,500,000
A0121L	Legislative Allowance	35,757,000	41,072,000	44,050,000
A0121T	Adhoc Relief Allowance 2013	5,139,000	4,465,000	4,880,000
A01224	Entertainment Allowance	180,000	154,000	160,000
A01226	Computer Allowance	200,000	296,000	300,000
A01228	Orderly Allowance	1,008,000	1,029,000	1,010,000
A0122C	Adhoc Relief Allowance - 2015	3,629,000	3,233,000	3,310,000
A0122M	Adhoc Releif Allowance 2016	17,829,000	16,798,000	17,050,000
A0122N	Special Conveyance Allowance to Disbalded Employees	48,000	48,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		20,897,000	21,250,000
A01236	Deputation Allowance	1,000	144,000	144,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	1,000	50,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			20,704,000
A01241	Utility allowance for electricity	960,000	750,000	720,000
A01250	Incentive Allowance	308,000	219,000	220,000
A01264	Technical Allowance	54,000	54,000	54,000
A01270	Other	30,359,000	25,593,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>172,416,000</u>	<u>257,019,000</u>	<u>238,000,000</u>
A01271	Overtime Allowance	11,200,000	5,503,000	12,000,000
A01273	Honoraria	30,000,000	107,300,000	75,000,000
A01274	Medical Charges	4,000,000	4,000,000	4,000,000
A01278	Leave Salary	5,216,000	8,216,000	7,000,000
A01282	Session Allowance	122,000,000	132,000,000	140,000,000
A03	TOTAL OPERATING EXPENSES	<u>190,002,000</u>	<u>150,971,000</u>	<u>220,102,000</u>
A032	COMMUNICATIONS	<u>5,600,000</u>	<u>4,850,000</u>	<u>6,700,000</u>
A03201	Postage and Telegraph	100,000	100,000	100,000
A03202	Telephone and Trunk Call	3,500,000	3,000,000	3,500,000
A03204	Electronic Communication	1,600,000	1,300,000	2,500,000
A03205	Courier and pilot service	200,000	250,000	300,000
A03270	Others	200,000	200,000	300,000
A033	UTILITIES	<u>15,550,000</u>	<u>40,550,000</u>	<u>43,050,000</u>
A03301	Gas	12,500,000	12,500,000	13,000,000
A03303	Electricity	3,000,000	28,000,000	30,000,000
A03304	Hot and Cold Weather Charges	50,000	50,000	50,000
A036	MOTOR VEHICLES	<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A03603	Registration	500,000	500,000	700,000
A038	TRAVEL & TRANSPORTATION	<u>28,201,000</u>	<u>30,401,000</u>	<u>31,351,000</u>
A03805	Travelling Allowance	12,000,000	19,000,000	15,000,000
A03806	Transportation of Goods	100,000	100,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	15,000,000	11,000,000	15,000,000
A03808	Conveyance Charges	100,000	100,000	150,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A03810	Tour Exp Stat Convaince & M-Cars	1,000,000	200,000	1,000,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>140,151,000</u>	<u>74,670,000</u>	<u>138,301,000</u>
A03901	Stationery	5,000,000	5,000,000	5,000,000
A03902	Printing and Publication	4,000,000	3,000,000	4,000,000
A03903	Conference/Seminars/Workshops/ Symposia	1,500,000	3,000,000	1,500,000
A03905	Newspapers Periodicals and Books	1,200,000	1,200,000	1,200,000
A03906	Uniforms and Protective Clothing	4,000,000	4,000,000	500,000
A03907	Advertising & Publicity	700,000	700,000	700,000
A03913	Contribution & subscription	1,500,000	2,300,000	1,500,000
A03917	Law Charges	1,000	1,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations	250,000	350,000	400,000
A03919	Payments to Other for Service Rendered	21,500,000	21,500,000	23,000,000
A03936	Foreign/Inland Training Course Fee	5,000,000	3,000,000	4,000,000
A03942	Cost of Other Stores	500,000	500,000	500,000
A03970	Others	95,000,000	30,119,000	96,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>132,000</u>	<u>8,001,000</u>
A041	PENSION	<u>1,000</u>	<u>132,000</u>	<u>8,001,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	132,000	1,000
A04114	Superannuation Encashment of L.P.R			8,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,300,000</u>	<u>6,750,000</u>	<u>6,801,000</u>
A052	GRANTS-DOMESTIC	<u>4,300,000</u>	<u>6,750,000</u>	<u>6,801,000</u>
A05214	Discretionary Grant	1,800,000	1,800,000	1,800,000
A05216	Fin. Assis. to the families of G. Serv. who expire	2,500,000	2,500,000	5,000,000
A05270	To Others		2,450,000	1,000
A06	TOTAL TRANSFERS	<u>7,500,000</u>	<u>7,500,000</u>	<u>8,000,000</u>

**NC24001 (001)
PROVINCIAL ASSEMBLY**

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>7,500,000</u>	<u>7,500,000</u>	<u>8,000,000</u>
A06301	Entertainments & Gifts	7,500,000	7,500,000	8,000,000
A09	TOTAL PHYSICAL ASSETS	<u>29,000,000</u>	<u>20,000,000</u>	<u>34,000,000</u>
A092	COMPUTER EQUIPMENT	<u>9,000,000</u>	<u>5,000,000</u>	<u>9,000,000</u>
A09201	Hardware	4,000,000	4,000,000	4,000,000
A09202	Software	5,000,000	1,000,000	5,000,000
A095	PURCHASE OF TRANSPORT	<u>5,000,000</u>	<u>1,000,000</u>	<u>10,000,000</u>
A09501	Transport	5,000,000	1,000,000	10,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A09601	Plant and Machinery	10,000,000	10,000,000	10,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
A09701	Furniture and fixtures	5,000,000	4,000,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,800,000</u>	<u>14,800,000</u>	<u>12,700,000</u>
A130	TRANSPORT	<u>4,000,000</u>	<u>9,000,000</u>	<u>6,000,000</u>
A13001	Transport	4,000,000	9,000,000	6,000,000
A131	MACHINERY AND EQUIPMENT	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13101	Machinery and Equipment	3,000,000	3,000,000	3,000,000
A132	FURNITURE AND FIXTURE	<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A13201	Furniture and Fixture	800,000	800,000	1,200,000
A137	COMPUTER EQUIPMENT	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A13701	Hardware	2,000,000	2,000,000	2,500,000
NET TOTAL		807,413,000	888,976,000	972,860,000

NC24001 (001)
 PROVINCIAL ASSEMBLY
 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	154			154	19,165,000
04	11			11	2,571,000
05	6			6	924,000
06	32			32	5,484,000
07	35			35	7,896,000
08	6			6	1,255,000
09	8			8	938,000
10	6			6	2,078,000
11	72			72	19,261,000
12	8			8	2,465,000
13	5			5	1,700,000
14	30			30	9,996,000
15	5			5	2,374,000
16	88			88	42,339,000
17	59			59	38,934,000
18	27			27	28,613,000
19	8			8	9,286,000
20	1			1	1,480,000
21	1			1	2,143,000
(Special)	2			2	4,330,000
TOTAL	564			564	203,232,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4984	L.S. at the Disposal of FD (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,413,000</u>	<u>25,413,000</u>	
A012	TOTAL ALLOWANCES		<u>25,413,000</u>	<u>25,413,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,413,000</u>	<u>25,413,000</u>	
A01270	Other		<u>25,413,000</u>	<u>25,413,000</u>	
001	Others			25,413,000	
086	L.S. for Pay increase		25,413,000		
A03	TOTAL OPERATING EXPENSES		<u>90,000,000</u>	<u>25,119,000</u>	<u>90,000,000</u>
A039	TOTAL GENERAL		<u>90,000,000</u>	<u>25,119,000</u>	<u>90,000,000</u>
A03970	Others		<u>90,000,000</u>	<u>25,119,000</u>	<u>90,000,000</u>
001	Others			25,119,000	
037	L.S. at the disposal of F.D.		90,000,000		90,000,000
L.S. at the Disposal of FD (Charged)			115,413,000	50,532,000	90,000,000

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
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>541,397,000</u>	<u>663,410,000</u>	<u>683,256,000</u>
A011	TOTAL PAY				<u>169,728,000</u>	<u>206,718,000</u>	<u>207,551,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>107,686,000</u>	<u>126,925,000</u>	<u>131,368,000</u>
A01101	Total Basic Pay Of Officer				<u>103,646,000</u>	<u>122,846,000</u>	<u>127,125,000</u>
SP01	Speaker	(Special)	1	1	1,800,000		2,201,000
SP02	Deputy Speaker	(Special)	1	1	1,740,000		2,129,000
S014	Secretary	(BPS-21)	1	1	1,757,000		2,143,000
S420	Senior Additional Secretary	(BPS-20)	1	1	1,207,000		1,480,000
A018	Additional Secretary	(BPS-19)	3	3	2,113,000		2,600,000
D413	Director Lib: & Research	(BPS-19)	1	1	1,026,000		1,253,000
D427	Director (Finance and Accounts)	(BPS-19)	1	1	977,000		1,194,000
D475	Director (I.T) / Spl. Secretary.	(BPS-19)	1	1	1,454,000		1,766,000
S019	Secretary To Speaker	(BPS-19)	1	1	1,007,000		1,230,000
S247	Special Secretary	(BPS-19)	1	1	1,018,000		1,243,000
C051	Chief Reporter	(BPS-18)	1	1	1,161,000		1,413,000
C365	Chief Editor of Debates	(BPS-18)	1	1	669,000		823,000
D052	Deputy Secretary	(BPS-18)	7	7	5,014,000		6,157,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,007,000		1,228,000
D429	Deputy Director (Finance & Accounts)	(BPS-18)	1	1	714,000		877,000
E037	Estate Officer	(BPS-18)	1	1	916,000		1,119,000
P078	Private Secretary To Speaker	(BPS-18)	1	1	1,007,000		1,228,000
S060	Senior Research Officer	(BPS-18)	2	2	2,076,000		2,531,000
S238	Sergeant At Arms	(BPS-18)	1	1	915,000		1,118,000
S304	Senior Reporter	(BPS-18)	7	7	6,538,000		7,986,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
S398 Senior Interpreter (BPS-18)	2	2	1,694,000		2,073,000
S399 Senior English Reporter (BPS-18)	2	2	1,683,000		2,060,000
A007 Accounts Officer (BPS-17)	2	2	772,000		958,000
A103 Assistant Estate Officer (BPS-17)	1	1	363,000		452,000
A141 Assistant Secretary (BPS-17)	13	13	7,076,000		8,701,000
A513 Assistant Director (IT) (BPS-17)	1	1	386,000		479,000
A518 Assistant Director (Finance & Accounts) (BPS-17)	1	1	585,000		718,000
D378 Database Administrator (BPS-17)	1	1	363,000		452,000
E017 Electrical Supervisor (BPS-17)	1	1	687,000		841,000
H070 Head Translator (BPS-17)	1	1	685,000		838,000
I037 Interpreter (BPS-17)	1	1	363,000		452,000
L025 Law Officer (BPS-17)	1	1	456,000		563,000
L033 Librarian (BPS-17)	1	1	541,000		665,000
N046 Network Administrator (BPS-17)	1	1	363,000		452,000
P077 Private Secretary To Deputy Speaker (BPS-17)	1	1	627,000		769,000
P084 Programmer (BPS-17)	1	1	363,000		452,000
P114 Public Relation Officer (BPS-17)	1	1	973,000		1,184,000
P125 Private Secretary To Secretary (BPS-17)	1	1	600,000		736,000
P137 Protocol Officer (BPS-17)	1	1	627,000		769,000
P165 Private Secretary To Leader Of Opposition (BPS-17)	1	1	783,000		956,000
R032 Research Officer (BPS-17)	2	2	1,687,000		2,057,000
S024 Security Officer (BPS-17)	1	1	685,000		838,000
S166 Superintendent (BPS-17)	12	12	5,375,000		6,643,000
S311 Sub Editor of Debates (BPS-17)	2	2	1,089,000		1,339,000
S417 Staff Officer to Mr. Speaker (BPS-17)	1	1	656,000		803,000
T041 Transport Officer (BPS-17)	1	1	432,000		535,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
U009	Urdu Reporter	(BPS-17)	8	8	4,751,000		5,830,000
W061	Web Administrator	(BPS-17)	1	1	363,000		452,000
A057	Assistant	(BPS-16)	25	25	7,671,000		9,471,000
A369	Assistant Programmer	(BPS-16)	2	2	680,000		837,000
A394	Assistant Ps To Speaker	(BPS-16)	1	1	861,000		1,044,000
A395	Assistant Electrical Supervisor	(BPS-16)	1	1	444,000		543,000
A504	Assistant Protocol Officer	(BPS-16)	1	1	410,000		503,000
A526	Assistant Staff Officer	(BPS-16)	1	1	260,000		323,000
A539	Assistant Web Administrator	(BPS-16)	1	1	340,000		419,000
A569	Assistant Staff Officer to Deputy Speaker	(BPS-16)	1	1	290,000		359,000
A638	Assistant Editor of Debates	(BPS-16)	5	5	1,778,000		2,186,000
C082	Computer Operator	(BPS-16)	3	3	761,000		945,000
C350	Chamber Officer	(BPS-16)	1	1	548,000		668,000
C360	Coordination Officer	(BPS-16)	1	1	433,000		530,000
D414	Deputy PRO to Speaker	(BPS-16)	1	1	525,000		641,000
J044	Junior Urdu Reporter	(BPS-16)	1	1	244,000		303,000
L032	Liaison Officer	(BPS-16)	1	1	618,000		752,000
P021	Personal Assistant	(BPS-16)	1	1	505,000		617,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	386,000		474,000
P156	P.R.O To Deputy Speaker	(BPS-16)	1	1	664,000		807,000
P157	Pashto Translator	(BPS-16)	1	1	502,000		613,000
P164	Public Addl. System Operator	(BPS-16)	2	2	949,000		1,160,000
P243	Plantation Officer	(BPS-16)	1	1	456,000		558,000
P291	Protocol Officer to Dy.Speaker	(BPS-16)	1	1	595,000		725,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
P292	P.S. to Sr. Additional Secretary	(BPS-16)	1	1	641,000		780,000
P293	P.S. to Special Secretary	(BPS-16)	1	1	595,000		725,000
P305	PRO to Leader of Opposition	(BPS-16)	1	1	479,000		585,000
S061	Senior Scale Stenographer	(BPS-16)	20	20	7,768,000		9,534,000
S130	Store Supervisor	(BPS-16)	1	1	367,000		451,000
S154	Supervisor Sound System	(BPS-16)	1	1	260,000		323,000
S206	Supervisor Printing	(BPS-16)	1	1	641,000		780,000
S235	Security Inspector	(BPS-16)	1	1	685,000		833,000
S385	Sub Engineer Sound System	(BPS-16)	1	1	410,000		503,000
S418	Sub Inspector Security	(BPS-16)	1	1	433,000		530,000
S419	Supervisor General Admn	(BPS-16)	1	1	386,000		474,000
T040	Translators	(BPS-16)	3	3	1,392,000		1,702,000
W010	Watch And Ward Officer	(BPS-16)	1	1	525,000		641,000
A01102	Personal pay				250,000	375,000	263,000
A01103	Special Pay				250,000	164,000	263,000
A01106	Total Pay of contract officer				<u>3,540,000</u>	<u>3,540,000</u>	<u>3,717,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>378</u>	<u>378</u>	<u>62,042,000</u>	<u>79,793,000</u>	<u>76,183,000</u>
A01151	Total Basic Pay Other Staff		<u>378</u>	<u>378</u>	<u>62,022,000</u>	<u>79,722,000</u>	<u>76,107,000</u>
A265	Assistant Watch & Ward Officer	(BPS-15)	1	1	451,000		551,000
A318	Assistant Security Inspector	(BPS-15)	1	1	317,000		390,000
C014	Cashier	(BPS-15)	1	1	398,000		487,000
C256	Chief Proof Reader	(BPS-15)	1	1	429,000		524,000
U005	Urdu Typist	(BPS-15)	1	1	344,000		422,000
H278	HVAC Assistant Engineer	(BPS-14)	1	1	253,000		312,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
H281	Hardware Technician	(BPS-14)	2	2	341,000		426,000
J024	Junior Scale Stenographer	(BPS-14)	11	11	2,802,000		3,452,000
S035	Senior Clerk	(BPS-14)	15	15	4,332,000		5,321,000
T063	Telephone Supervisor	(BPS-14)	1	1	397,000		485,000
I002	Imam Masjid	(BPS-13)	1	1	253,000		311,000
N045	Naib Imam	(BPS-13)	1	1	212,000		262,000
P027	Photographer	(BPS-13)	1	1	296,000		363,000
V032	Video Cameraman	(BPS-13)	2	2	624,000		764,000
I053	I.T Technician	(BPS-12)	2	2	296,000		369,000
S300	Senior Proof Reader	(BPS-12)	1	1	311,000		380,000
S394	Senior Security Guard	(BPS-12)	4	4	1,158,000		1,416,000
T073	Telephone Technician	(BPS-12)	1	1	244,000		300,000
A505	Assistant Chamber Officer	(BPS-11)	2	2	321,000		398,000
E019	Electrician	(BPS-11)	4	4	1,033,000		1,264,000
G001	Garage Superintendent	(BPS-11)	1	1	330,000		402,000
H110	HVAC Supervisor	(BPS-11)	1	1	215,000		264,000
I049	Interpreting System Control Operator	(BPS-11)	2	2	175,000		222,000
J013	Junior Clerk	(BPS-11)	43	43	9,300,000		11,425,000
P134	Public Adress System Operator	(BPS-11)	1	1	193,000		238,000
S395	Senior Watch & Ward Assistant	(BPS-11)	11	11	1,926,000		2,379,000
T019	Telephone Operator	(BPS-11)	7	7	2,188,000		2,669,000
I053	I.T Technician	(BPS-10)	1	1	196,000		241,000
P090	Proof Reader	(BPS-10)	1	1	566,000		685,000
S023	Security Guard	(BPS-10)	3	3	745,000		911,000
T053	Type Supplier	(BPS-10)	1	1	196,000		241,000
W009	Watch & Ward Assistant	(BPS-09)	8	8	748,000		938,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A266 Assistant Supervisor Printing	(BPS-08)	1	1	206,000	252,000
A506 Assistant SIS Technician	(BPS-08)	1	1	144,000	177,000
H108 Hvac Operator	(BPS-08)	4	4	673,000	826,000
B093 Book Keeper	(BPS-07)	1	1	285,000	346,000
D112 Driver	(BPS-07)	13	13	993,000	1,247,000
D136 Dispatch Rider	(BPS-07)	1	1	124,000	153,000
H010 Head Chowkidar	(BPS-07)	1	1	155,000	190,000
H028 Head Mali	(BPS-07)	1	1	208,000	254,000
H042 Head Waiter	(BPS-07)	1	1	177,000	217,000
J093 Junior Security Guard	(BPS-07)	4	4	301,000	378,000
J094 Junior Watch & Ward Assistant	(BPS-07)	7	7	1,507,000	1,838,000
M184 Micro Phone Attendant	(BPS-07)	1	1	121,000	149,000
P090 Proof Reader	(BPS-07)	2	2	264,000	325,000
S396 Senior Driver	(BPS-07)	3	3	2,322,000	2,799,000
A098 Assistant Electrician	(BPS-06)	2	2	252,000	310,000
A705 Assistant Security Gaurd	(BPS-06)	1	1	110,000	136,000
D112 Driver	(BPS-06)	21	21	2,974,000	3,651,000
D471 Duplicate Machine Operator	(BPS-06)	1	1	292,000	354,000
L037 Lift Operator	(BPS-06)	3	3	331,000	409,000
P279 Photostate Machine Operator	(BPS-06)	3	3	220,000	276,000
U005 Urdu Typist	(BPS-06)	1	1	287,000	348,000
C348 Senior Cook	(BPS-05)	3	3	176,000	222,000
H018 Head Cook	(BPS-05)	1	1	151,000	185,000
H101 Head Farash	(BPS-05)	1	1	213,000	259,000
H280 Head Sanatory Attendance	(BPS-05)	1	1	212,000	258,000
D006 Daftari	(BPS-04)	8	8	1,500,000	1,825,000

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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
Q004 Qasid (BPS-04)	3	3	614,000		746,000
C057 Chowkidar (BPS-03)	11	11	1,044,000		1,283,000
C095 Cook (BPS-03)	3	3	343,000		420,000
F001 Farash (BPS-03)	15	15	1,704,000		2,086,000
K008 Khadim (BPS-03)	1	1	113,000		138,000
M010 Mali (BPS-03)	26	26	2,488,000		3,056,000
N005 Naib Qasid (BPS-03)	76	76	8,035,000		9,850,000
S301 Sanatory Attendance (BPS-03)	16	16	1,100,000		1,364,000
W001 Waiter (BPS-03)	5	5	690,000		842,000
W012 Water Carrier (BPS-03)	1	1	103,000		126,000
A01152 Personal pay			20,000	21,000	26,000
A01156 Total Pay of Contract Staff				<u>50,000</u>	<u>50,000</u>
A012 TOTAL ALLOWANCES			<u>371,669,000</u>	<u>456,692,000</u>	<u>475,705,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>199,253,000</u>	<u>199,673,000</u>	<u>237,705,000</u>
A01201 Senior Post Allowance			111,000	162,000	162,000
A01202 House Rent Allowance			15,380,000	14,584,000	23,070,000
A01203 Conveyance Allowance			18,598,000	18,425,000	18,480,000
A01204 Sumptuary Allowance			360,000	360,000	360,000
A01207 Washing Allowance			154,000	142,000	150,000
A01208 Dress Allowance			92,000	82,000	90,000
A0120D Integrated Allowance			532,000	457,000	490,000
A0120E Housing Subsidy Allowance			2,100,000	2,153,000	2,200,000
A0120N Special allowances @ 30% of basic pay for Secretar			53,231,000	61,699,000	66,050,000
A0120X Adhoc Allowance - 2010			25,700,000	2,000	
A01216 Qualification Allowance			1,000	1,000	150,000
A01217 Medical Allowance			12,934,000	12,217,000	12,500,000
A0121L Legislative Allowance			35,757,000	41,072,000	44,050,000
A0121T Adhoc Relief Allowance 2013			5,139,000	4,465,000	4,880,000
A01224 Entertainment Allowance			180,000	154,000	160,000
A01226 Computer Allowance			200,000	296,000	300,000
A01228 Orderly Allowance			1,008,000	1,029,000	1,010,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A0122C Adhoc Relief Allowance - 2015			3,629,000	3,233,000	3,310,000
A0122M Adhoc Relief Allowance 2016			17,829,000	16,798,000	17,050,000
A0122N Special Conveyance Allowance to Disabled Employees			48,000	48,000	50,000
A0122Y Ad-hoc Relief Allowance 2017				20,897,000	21,250,000
A01236 Deputation Allowance			1,000	144,000	144,000
A01238 Charge allowance			1,000	50,000	100,000
A0123G Ad-hoc Relief Allowance-2018					20,704,000
A01241 Utility allowance for electricity			960,000	750,000	720,000
A01250 Incentive Allowance			<u>308,000</u>	<u>219,000</u>	<u>220,000</u>
001 Incentive Allowance			308,000	219,000	220,000
A01264 Technical Allowance			54,000	54,000	54,000
A01270 Other			<u>4,946,000</u>	<u>180,000</u>	<u>1,000</u>
001 Others			4,946,000	180,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>172,416,000</u>	<u>257,019,000</u>	<u>238,000,000</u>
A01271 Overtime Allowance			11,200,000	5,503,000	12,000,000
A01273 Honoraria			30,000,000	107,300,000	75,000,000
A01274 Medical Charges			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Medical Charges			4,000,000	4,000,000	4,000,000
A01278 Leave Salary			<u>5,216,000</u>	<u>8,216,000</u>	<u>7,000,000</u>
001 Leave Salary			5,216,000	8,216,000	7,000,000
A01282 Session Allowance			122,000,000	132,000,000	140,000,000
A03 TOTAL OPERATING EXPENSES			<u>100,002,000</u>	<u>125,852,000</u>	<u>130,102,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,600,000</u>	<u>4,850,000</u>	<u>6,700,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			3,500,000	3,000,000	3,500,000
A03204 Electronic Communication			<u>1,600,000</u>	<u>1,300,000</u>	<u>2,500,000</u>
001 Electronic Communication			1,600,000	1,300,000	2,500,000
A03205 Courier and pilot service			200,000	250,000	300,000
A03270 Others			200,000	200,000	300,000
A033 TOTAL UTILITIES			<u>15,550,000</u>	<u>40,550,000</u>	<u>43,050,000</u>
A03301 Gas			12,500,000	12,500,000	13,000,000

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PR4001 Provincial Assembly (Charged)					
A03303 Electricity			<u>3,000,000</u>	<u>28,000,000</u>	<u>30,000,000</u>
001 Electricity			3,000,000	28,000,000	30,000,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A03603 Registration			500,000	500,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,201,000</u>	<u>30,401,000</u>	<u>31,351,000</u>
A03805 Travelling Allowance			<u>12,000,000</u>	<u>19,000,000</u>	<u>15,000,000</u>
001 Travelling Allowance			12,000,000	19,000,000	15,000,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transportation of Goods			100,000	100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>11,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	11,000,000	15,000,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Conveyance Charges			100,000	100,000	150,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03810 Tour Exp Stat Convaince & M-Cars			1,000,000	200,000	1,000,000
A039 TOTAL GENERAL			<u>50,151,000</u>	<u>49,551,000</u>	<u>48,301,000</u>
A03901 Stationery			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Stationery			5,000,000	5,000,000	5,000,000
A03902 Printing and Publication			<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001 Printing and publication			4,000,000	3,000,000	4,000,000
A03903 Conference/Seminars/Workshops/ Symposia			1,500,000	3,000,000	1,500,000
A03905 Newspapers Periodicals and Books			1,200,000	1,200,000	1,200,000
A03906 Uniforms and Protective Clothing			4,000,000	4,000,000	500,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Advertising and Publicity			700,000	700,000	700,000
A03913 Contribution & subscription			<u>1,500,000</u>	<u>2,300,000</u>	<u>1,500,000</u>
001 Contribution & subscription			1,500,000	2,300,000	1,500,000
A03917 Law Charges			1,000	1,000	1,000

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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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A03918 Exhibitions Fairs and Other National Celebrations			250,000	350,000	400,000
A03919 Payments to Other for Service Rendered			<u>21,500,000</u>	<u>21,500,000</u>	<u>23,000,000</u>
001 Payments to Others for Service Rendered			21,500,000	21,500,000	23,000,000
A03936 Foreign/Inland Training Course Fee			5,000,000	3,000,000	4,000,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Cost of other Stores			500,000	500,000	500,000
A03970 Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
001 Others			5,000,000	5,000,000	6,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>132,000</u>	<u>8,001,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>132,000</u>	<u>8,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	132,000	1,000
A04114 Superannuation Encashment of L.P.R					8,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,300,000</u>	<u>6,750,000</u>	<u>6,801,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,300,000</u>	<u>6,750,000</u>	<u>6,801,000</u>
A05214 Discretionary Grant			1,800,000	1,800,000	1,800,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,500,000	2,500,000	5,000,000
A05270 To Others				<u>2,450,000</u>	<u>1,000</u>
001 To Others				2,450,000	1,000
A06 TOTAL TRANSFERS			<u>7,500,000</u>	<u>7,500,000</u>	<u>8,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>7,500,000</u>	<u>7,500,000</u>	<u>8,000,000</u>
A06301 Entertainments & Gifts			7,500,000	7,500,000	8,000,000
A09 TOTAL PHYSICAL ASSETS			<u>29,000,000</u>	<u>20,000,000</u>	<u>34,000,000</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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A092 TOTAL COMPUTER EQUIPMENT			<u>9,000,000</u>	<u>5,000,000</u>	<u>9,000,000</u>
A09201 Hardware			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Hardware			4,000,000	4,000,000	4,000,000
A09202 Software			<u>5,000,000</u>	<u>1,000,000</u>	<u>5,000,000</u>
001 Software			5,000,000	1,000,000	5,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000,000</u>	<u>1,000,000</u>	<u>10,000,000</u>
A09501 Transport			<u>5,000,000</u>	<u>1,000,000</u>	<u>10,000,000</u>
001 Transport			5,000,000	1,000,000	10,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A09601 Plant and Machinery			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Plant and Machinery			10,000,000	10,000,000	10,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
A09701 Furniture and fixtures			<u>5,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
001 Furniture & Fixture			5,000,000	4,000,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,800,000</u>	<u>14,800,000</u>	<u>12,700,000</u>
A130 TOTAL TRANSPORT			<u>4,000,000</u>	<u>9,000,000</u>	<u>6,000,000</u>
A13001 Transport			<u>4,000,000</u>	<u>9,000,000</u>	<u>6,000,000</u>
001 Transport			4,000,000	9,000,000	6,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Machinery and Equipment			3,000,000	3,000,000	3,000,000

**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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4001	Provincial Assembly (Charged)				
A132	TOTAL FURNITURE AND FIXTURE		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A13201	Furniture and Fixture		800,000	800,000	1,200,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A13701	Hardware		2,000,000	2,000,000	2,500,000
Provincial Assembly (Charged)			692,000,000	838,444,000	882,860,000

**NC21001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2018-2019**

POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	262,577,000	243,564,000	219,955,000	79,001,000	298,956,000
TOTAL	262,577,000	243,564,000	219,955,000	79,001,000	298,956,000

NC21001 (001)
PROVINCIAL ASSEMBLY

	Rs	0
Charged:		
Voted:		298,956,000
Total:		298,956,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	262,577,000	243,564,000	298,956,000
TOTAL	262,577,000	243,564,000	298,956,000

NC21001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR5852	Lumpsum at the Disposal of F.D	18,375,000	18,375,000	9,000,000
PR4002	Provincial Assembly	244,202,000	225,189,000	289,956,000
TOTAL		262,577,000	243,564,000	298,956,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>183,576,000</u>	<u>174,563,000</u>	<u>219,955,000</u>
A011	PAY	<u>62,500,000</u>	<u>67,700,000</u>	<u>91,200,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>62,500,000</u>	<u>67,700,000</u>	<u>91,200,000</u>
A01101	Basic Pay Of Officer		160,000	
A01106	Pay of contract officer	62,500,000	67,540,000	91,200,000
A012	ALLOWANCES	<u>121,076,000</u>	<u>106,863,000</u>	<u>128,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>116,076,000</u>	<u>101,863,000</u>	<u>123,755,000</u>
A01202	House Rent Allowance	30,000,000	28,000,000	51,300,000
A01203	Conveyance Allowance	5,000,000	4,200,000	5,000,000
A01204	Sumptuary Allowance	10,200,000	10,200,000	11,400,000
A01212	Telecommunication allowance	10,000,000	10,000,000	11,400,000
A01217	Medical Allowance	9,000,000	9,000,000	10,260,000
A01229	Special compensatory allowance	12,500,000	9,500,000	1,000
A0122C	Adhoc Relief Allowance - 2015	1,000	1,000	1,000
A0122M	Adhoc Releif Allowance 2016	15,000,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		6,586,000	9,120,000
A0123G	Ad-hoc Relief Allowance-2018			9,120,000
A01241	Utility allowance for electricity	5,000,000	5,000,000	5,472,000
A01270	Other	19,375,000	19,375,000	10,680,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A01274	Medical Charges	5,000,000	5,000,000	5,000,000
A03	TOTAL OPERATING EXPENSES	<u>79,001,000</u>	<u>69,001,000</u>	<u>79,001,000</u>
A038	TRAVEL & TRANSPORTATION	<u>70,000,000</u>	<u>60,000,000</u>	<u>70,000,000</u>
A03825	Travelling allowance	70,000,000	60,000,000	70,000,000
A039	GENERAL	<u>9,001,000</u>	<u>9,001,000</u>	<u>9,001,000</u>
A03917	Law Charges	1,000	1,000	1,000
A03970	Others	9,000,000	9,000,000	9,000,000
NET TOTAL		262,577,000	243,564,000	298,956,000

**NC21001 (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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR5852	Lumpsum at the Disposal of F.D				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,375,000</u>	<u>9,375,000</u>	
A012	TOTAL ALLOWANCES		<u>9,375,000</u>	<u>9,375,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,375,000</u>	<u>9,375,000</u>	
A01270	Other		<u>9,375,000</u>	<u>9,375,000</u>	
086	L.S. for Pay increase		9,375,000	9,375,000	
A03	TOTAL OPERATING EXPENSES		<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A039	TOTAL GENERAL		<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A03970	Others		<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
037	L.S. at the disposal of F.D.		9,000,000	9,000,000	9,000,000
Lumpsum at the Disposal of F.D			18,375,000	18,375,000	9,000,000

NC21001 (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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4002 Provincial Assembly					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>174,201,000</u>	<u>165,188,000</u>	<u>219,955,000</u>
A011 TOTAL PAY			<u>62,500,000</u>	<u>67,700,000</u>	<u>91,200,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>62,500,000</u>	<u>67,700,000</u>	<u>91,200,000</u>
A01101 Total Basic Pay Of Officer				<u>160,000</u>	
A01106 Total Pay of contract officer			<u>62,500,000</u>	<u>67,540,000</u>	<u>91,200,000</u>
A012 TOTAL ALLOWANCES			<u>111,701,000</u>	<u>97,488,000</u>	<u>128,755,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>106,701,000</u>	<u>92,488,000</u>	<u>123,755,000</u>
A01202 House Rent Allowance			30,000,000	28,000,000	51,300,000
A01203 Conveyance Allowance			5,000,000	4,200,000	5,000,000
A01204 Sumptuary Allowance			10,200,000	10,200,000	11,400,000
A01212 Telecommunication allowance			10,000,000	10,000,000	11,400,000
A01217 Medical Allowance			9,000,000	9,000,000	10,260,000
A01229 Special compensatory allowance			12,500,000	9,500,000	1,000
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A0122M Adhoc Relief Allowance 2016			15,000,000	1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017				6,586,000	9,120,000
A0123G Ad-hoc Relief Allowance-2018					9,120,000
A01241 Utility allowance for electricity			5,000,000	5,000,000	5,472,000
A01270 Other			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,680,000</u>
001 Others			10,000,000	10,000,000	10,680,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A01274 Medical Charges			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Medical Charges			5,000,000	5,000,000	5,000,000
A03 TOTAL OPERATING EXPENSES			<u>70,001,000</u>	<u>60,001,000</u>	<u>70,001,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000,000</u>	<u>60,000,000</u>	<u>70,000,000</u>
A03825 Travelling allowance			70,000,000	60,000,000	70,000,000

**NC21001 (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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4002	Provincial Assembly				
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03917	Law Charges		1,000	1,000	1,000
Provincial Assembly			244,202,000	225,189,000	289,956,000

NC24002/NC21002 (002)
GENERAL ADMINISTRATION

Charged:	Rs 643,969,000
Voted:	4,672,448,000
Total:	5,316,417,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011103	PROVINCIAL EXECUTIVE	760,456,000	953,560,000	1,020,617,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	225,487,000	326,385,000	312,796,000
011104	ADMINISTRATIVE INSPECTION	43,318,000	44,777,000	52,991,000
011105	DISTRICT ADMINISTRATION	4,646,000	5,504,000	7,500,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	2,860,713,000	2,739,749,000	2,800,051,000
019101	ADMINISTRATIVE TRAINING	29,104,000	29,678,000	262,585,000
031101	COURTS/JUSTICE	59,081,000	91,496,000	118,827,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	324,689,000	325,138,000	409,877,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION (CHARGED)	349,559,000	349,559,000	331,173,000
TOTAL		4,657,053,000	4,865,846,000	5,316,417,000

NC24002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	243	575,046,000	675,944,000	167,555,000	476,414,000	643,969,000
TOTAL	243	575,046,000	675,944,000	167,555,000	476,414,000	643,969,000

NC24002 (002)
GENERAL ADMINISTRATION

Charged:	Rs 643,969,000
Voted:	0
Total:	643,969,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE (CHARGED)	225,487,000	326,385,000	312,796,000
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION (CHARGED)	349,559,000	349,559,000	331,173,000
TOTAL	575,046,000	675,944,000	643,969,000

NC24002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4009	Military Secretary to Governor and his Staff (Charged)	83,287,000	134,736,000	123,626,000
PR4010	Salary/House Hold Staff/State conveyance Motor Cars of the Governor Khyber Pakhtunkhwa (Charged)	37,986,000	52,912,000	48,422,000
PR4011	Secretariat Staff of the Governor Pakhtunkhwa (Charged)	70,186,000	79,709,000	90,748,000
PR4981	Lumpsum at the Disposal of FD (Charged)	34,028,000	59,028,000	50,000,000
PR4985	Ehthesab Commission Khyber Pakhtunkhwa (Charged)	349,559,000	349,559,000	331,173,000
TOTAL		575,046,000	675,944,000	643,969,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>136,154,000</u>	<u>159,616,000</u>	<u>167,555,000</u>
A011	PAY	<u>60,188,000</u>	<u>64,834,000</u>	<u>73,578,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27,756,000</u>	<u>27,366,000</u>	<u>34,158,000</u>
A01101	Basic Pay Of Officer	27,381,000	26,976,000	33,708,000
A01102	Personal pay	45,000	115,000	107,000
A01103	Special Pay	193,000	163,000	203,000
A01105	Qualification Pay	66,000	56,000	66,000
A01106	Pay of contract officer	1,000	1,000	1,000
A01109	Command Pay	20,000	5,000	20,000
A01150	Others	50,000	50,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>32,432,000</u>	<u>37,468,000</u>	<u>39,420,000</u>
A01151	Basic Pay Other Staff	32,360,000	37,416,000	39,327,000
A01152	Personal pay	71,000	51,000	92,000
A01170	Others	1,000	1,000	1,000
A012	ALLOWANCES	<u>75,966,000</u>	<u>94,782,000</u>	<u>93,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>59,162,000</u>	<u>67,416,000</u>	<u>73,934,000</u>
A01201	Senior Post Allowance	15,000	17,000	15,000
A01202	House Rent Allowance	4,811,000	3,920,000	7,217,000
A01203	Conveyance Allowance	7,438,000	6,960,000	7,494,000
A01204	Sumptuary Allowance	80,000	80,000	80,000
A01206	Local Compensatory Allowance	1,000	1,000	1,000
A01207	Washing Allowance	41,000	36,000	58,000
A01208	Dress Allowance	42,000	48,000	62,000
A0120D	Integrated Allowance	200,000	225,000	200,000
A0120E	Housing Subsidy Allowance	1,419,000	1,339,000	1,561,000
A0120N	Special allowances @ 30% of basic pay for Secretar	13,928,000	18,194,000	16,714,000
A0120X	Adhoc Allowance - 2010	8,691,000	5,000	2,000
A01217	Medical Allowance	4,750,000	4,738,000	4,750,000
A0121T	Adhoc Relief Allowance 2013	2,171,000	1,775,000	2,171,000
A0121Z	Adhoc Relief Allowance-2014	350,000	802,000	1,150,000
A01224	Entertainment Allowance	19,000	450,000	20,000
A01226	Computer Allowance	54,000	2,271,000	57,000
A01228	Orderly Allowance	144,000	2,700,000	144,000
A01229	Special compensatory allowance	150,000	243,000	195,000
A0122C	Adhoc Relief Allowance - 2015	2,315,000	1,470,000	2,315,000
A0122M	Adhoc Releif Allowance 2016	2,651,000	5,500,000	4,651,000

NC24002 (002)
GENERAL ADMINISTRATION

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0122N Special Conveyance Allowance to Disbalded Employees		12,000	20,000
A0122Y Ad-hoc Relief Allowance 2017		6,500,000	7,334,000
A0122Z Special allowance to armed forces - 2017		250,000	300,000
A01233 Unattractive Area Allowance		40,000	50,000
A01238 Charge allowance	1,000	72,000	1,000
A01239 Special allowance	500,000	380,000	500,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			9,200,000
A0123G Ad-hoc Relief Allowance-2018			7,309,000
A01241 Utility allowance for electricity	240,000	240,000	240,000
A01250 Incentive Allowance	93,000	95,000	93,000
A01251 Mess Allowance	30,000	25,000	30,000
A01270 Other	9,028,000	9,028,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>16,804,000</u>	<u>27,366,000</u>	<u>20,043,000</u>
A01271 Overtime Allowance	480,000	504,000	480,000
A01273 Honoraria	11,800,000	18,496,000	14,460,000
A01274 Medical Charges	700,000	2,600,000	1,160,000
A01277 Contingent Paid Staff	1,470,000	1,086,000	1,544,000
A01278 Leave Salary	900,000	4,180,000	945,000
A01290 President / Governor's House Allowance	1,454,000	500,000	1,454,000
A03 TOTAL OPERATING EXPENSES	<u>76,783,000</u>	<u>114,904,000</u>	<u>112,404,000</u>
A032 COMMUNICATIONS	<u>4,521,000</u>	<u>3,917,000</u>	<u>3,917,000</u>
A03201 Postage and Telegraph	124,000	150,000	150,000
A03202 Telephone and Trunk Call	4,330,000	3,700,000	3,700,000
A03205 Courier and pilot service	30,000	30,000	30,000
A03270 Others	37,000	37,000	37,000
A033 UTILITIES	<u>33,361,000</u>	<u>43,200,000</u>	<u>43,200,000</u>
A03301 Gas		8,000,000	8,000,000
A03303 Electricity	33,000,000	35,000,000	35,000,000
A03304 Hot and Cold Weather Charges	361,000	200,000	200,000
A036 MOTOR VEHICLES	<u>4,000</u>	<u>23,000</u>	<u>23,000</u>
A03603 Registration	4,000	23,000	23,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	BUDGET ESTIMATES 2018-2019 Rs
A038	TRAVEL & TRANSPORTATION	<u>9,434,000</u>	<u>10,425,000</u>	<u>9,925,000</u>
A03805	Travelling Allowance	1,986,000	3,300,000	2,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,135,000	6,950,000	6,950,000
A03808	Conveyance Charges	163,000	125,000	125,000
A03809	CNG Charges (Govt)	150,000	50,000	50,000
A039	GENERAL	<u>29,463,000</u>	<u>57,339,000</u>	<u>55,339,000</u>
A03901	Stationery	842,000	790,000	790,000
A03902	Printing and Publication	374,000	400,000	400,000
A03905	Newspapers Periodicals and Books	270,000	270,000	270,000
A03906	Uniforms and Protective Clothing	1,050,000	1,140,000	1,140,000
A03907	Advertising & Publicity	80,000	95,000	95,000
A03919	Payments to Other for Service Rendered	20,000	10,000	10,000
A03970	Others	26,827,000	54,634,000	52,634,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>700,000</u>
A041	PENSION			<u>700,000</u>
A04114	Superannuation Encashment of L.P.R			700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>355,859,000</u>	<u>355,261,000</u>	<u>336,376,000</u>
A052	GRANTS-DOMESTIC	<u>355,859,000</u>	<u>355,261,000</u>	<u>336,376,000</u>
A05214	Discretionary Grant	5,200,000	5,200,000	5,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,100,000	502,000	3,000
A05270	To Others	349,559,000	349,559,000	331,173,000
A06	TOTAL TRANSFERS	<u>2,430,000</u>	<u>22,120,000</u>	<u>22,120,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,430,000</u>	<u>22,120,000</u>	<u>22,120,000</u>
A06301	Entertainments & Gifts	2,430,000	22,120,000	22,120,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>207,000</u>	<u>796,000</u>	<u>197,000</u>
A092	COMPUTER EQUIPMENT	<u>201,000</u>	<u>191,000</u>	<u>191,000</u>
A09201	Hardware	25,000	25,000	25,000
A09202	Software	26,000	16,000	16,000
A09203	I.T. Equipment	150,000	150,000	150,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>601,000</u>	<u>2,000</u>
A09601	Plant and Machinery	2,000	601,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,613,000</u>	<u>23,247,000</u>	<u>4,617,000</u>
A130	TRANSPORT	<u>2,905,000</u>	<u>3,552,000</u>	<u>3,552,000</u>
A13001	Transport	2,905,000	3,552,000	3,552,000
A131	MACHINERY AND EQUIPMENT	<u>460,000</u>	<u>19,355,000</u>	<u>725,000</u>
A13101	Machinery and Equipment	460,000	19,355,000	725,000
A132	FURNITURE AND FIXTURE	<u>208,000</u>	<u>260,000</u>	<u>260,000</u>
A13201	Furniture and Fixture	208,000	260,000	260,000
A137	COMPUTER EQUIPMENT	<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
A13701	Hardware	20,000	40,000	40,000
A13702	Software	20,000	40,000	40,000
NET TOTAL		575,046,000	675,944,000	643,969,000

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 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	77			77	13,014,000
04	9			9	1,638,000
05	1			1	269,000
06	19			19	3,817,000
07	30			30	6,713,000
08	9			9	2,673,000
09	1			1	292,000
10	8			8	1,859,000
11	14			14	3,021,000
12	2			2	742,000
14	18			18	4,980,000
15	1			1	309,000
16	24			24	9,837,000
17	21			21	14,346,000
18	4			4	3,691,000
19	1			1	1,086,000
20	1			1	1,646,000
(Special)	3			3	3,102,000
TOTAL	243			243	73,035,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,207,000</u>	<u>33,972,000</u>	<u>43,891,000</u>
A011 TOTAL PAY	60	60	<u>15,427,000</u>	<u>15,685,000</u>	<u>19,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>8,408,000</u>	<u>8,155,000</u>	<u>10,420,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>8,258,000</u>	<u>8,000,000</u>	<u>10,204,000</u>
SP03 Military Secretary (Special)	1	1	949,000		1,180,000
SP04 Aid-De-Camp (Special)	1	1	573,000		729,000
C081 Comptroller (BPS-18)	1	1	572,000		706,000
P075 Private Secretary (BPS-17)	2	2	1,379,000		1,687,000
S022 Section Officer (BPS-17)	2	2	1,300,000		1,592,000
S166 Superintendent (BPS-17)	2	2	800,000		992,000
A057 Assistant (BPS-16)	4	4	1,187,000		1,467,000
C082 Computer Operator (BPS-16)	2	2	450,000		561,000
G002 Garden Superintendent (BPS-16)	1	1	276,000		342,000
P021 Personal Assistant (BPS-16)	1	1	450,000		551,000
S061 Senior Scale Stenographer (BPS-16)	1	1	322,000		397,000
A01102 Personal pay				55,000	60,000
A01103 Special Pay			50,000	25,000	53,000
A01105 Qualification Pay			30,000	20,000	30,000
A01109 Command Pay			20,000	5,000	20,000
A01150 Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Others			50,000	50,000	53,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>7,019,000</u>	<u>7,530,000</u>	<u>8,620,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>6,969,000</u>	<u>7,500,000</u>	<u>8,555,000</u>
G001 Garage Superintendent (BPS-15)	1	1	250,000		309,000
J024 Junior Scale Stenographer (BPS-14)	3	3	600,000		745,000
S035 Senior Clerk (BPS-14)	4	4	919,000		1,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4009	Military Secretary to Governor and his (Charged) Staff						
J013	Junior Clerk	(BPS-11)	4	4	600,000		745,000
A314	Assistant Garden Superintendent	(BPS-08)	1	1	200,000		245,000
D112	Driver	(BPS-06)	13	13	2,100,000		2,571,000
D006	Daftari	(BPS-04)	1	1	200,000		243,000
C065	Cleaner	(BPS-03)	3	3	300,000		368,000
N005	Naib Qasid	(BPS-03)	12	12	1,800,000		2,193,000
A01152	Personal pay				50,000	30,000	65,000
A012	TOTAL ALLOWANCES				19,780,000	18,287,000	24,851,000
A012-1	TOTAL REGULAR ALLOWANCES				14,974,000	13,303,000	19,850,000
A01202	House Rent Allowance				1,225,000	900,000	1,838,000
A01203	Conveyance Allowance				2,107,000	1,950,000	2,163,000
A01206	Local Compensatory Allowance				1,000	1,000	1,000
A01207	Washing Allowance				3,000	3,000	20,000
A01208	Dress Allowance				20,000	40,000	40,000
A0120D	Integrated Allowance				50,000	75,000	50,000
A0120E	Housing Subsidy Allowance				500,000	400,000	550,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,628,000	4,500,000	5,554,000
A0120X	Adhoc Allowance - 2010				2,063,000	5,000	1,000
A01217	Medical Allowance				1,221,000	1,200,000	1,221,000
A0121T	Adhoc Relief Allowance 2013				633,000	350,000	633,000
A0121Z	Adhoc Relief Allowance-2014				350,000	2,000	350,000
A01224	Entertainment Allowance				6,000	12,000	6,000
A01226	Computer Allowance				36,000	40,000	38,000
A01229	Special compensatory allowance				150,000	200,000	150,000
A0122C	Adhoc Relief Allowance - 2015				1,451,000	270,000	1,451,000
A0122M	Adhoc Relief Allowance 2016					1,200,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,500,000	1,876,000
A0122Z	Special allowance to armed forces - 2017					250,000	300,000
A01239	Special allowance				<u>500,000</u>	<u>380,000</u>	<u>500,000</u>

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
001 Special Allowance			500,000	280,000	500,000
002 Special Allowance for Secretariat Employees				100,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)					1,200,000
A0123G Ad-hoc Relief Allowance-2018					1,878,000
A01251 Mess Allowance			30,000	25,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,806,000</u>	<u>4,984,000</u>	<u>5,001,000</u>
A01271 Overtime Allowance			336,000	360,000	336,000
A01273 Honoraria			3,200,000	4,024,000	3,360,000
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Medical Charges			200,000	200,000	220,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001 Leave Salary			300,000	300,000	315,000
A01290 President / Governor's House Allowance			770,000	100,000	770,000
A03 TOTAL OPERATING EXPENSES			<u>43,454,000</u>	<u>56,800,000</u>	<u>54,800,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,760,000</u>	<u>1,880,000</u>	<u>1,880,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			1,680,000	1,800,000	1,800,000
A03205 Courier and pilot service			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>33,250,000</u>	<u>43,100,000</u>	<u>43,100,000</u>
A03301 Gas				8,000,000	8,000,000
A03303 Electricity			<u>33,000,000</u>	<u>35,000,000</u>	<u>35,000,000</u>
001 Electricity			33,000,000	35,000,000	35,000,000
A03304 Hot and Cold Weather Charges			250,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,486,000</u>	<u>7,050,000</u>	<u>7,050,000</u>
A03805 Travelling Allowance			<u>1,178,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,178,000	2,000,000	2,000,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,250,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,250,000	5,000,000	5,000,000
A03808 Conveyance Charges			<u>58,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			58,000	50,000	50,000
A039 TOTAL GENERAL			<u>1,958,000</u>	<u>4,770,000</u>	<u>2,770,000</u>
A03901 Stationery			<u>600,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			600,000	500,000	500,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			210,000	300,000	300,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			55,000	70,000	70,000
A03970 Others			<u>693,000</u>	<u>3,500,000</u>	<u>1,500,000</u>
001 Others			693,000	3,500,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>2,310,000</u>	<u>22,000,000</u>	<u>22,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,310,000</u>	<u>22,000,000</u>	<u>22,000,000</u>

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4009	Military Secretary to Governor and his (Charged) Staff				
A06301	Entertainments & Gifts		2,310,000	22,000,000	22,000,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>603,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202	Software		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,012,000</u>	<u>21,360,000</u>	<u>2,730,000</u>
A130	TOTAL TRANSPORT		<u>1,544,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13001	Transport		<u>1,544,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Transport		1,544,000	2,000,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>19,130,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>19,130,000</u>	<u>500,000</u>

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4009	Military Secretary to Governor and his (Charged) Staff				
001	Machinery and Equipment		300,000	19,130,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>128,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		128,000	150,000	150,000
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
A13701	Hardware		20,000	40,000	40,000
A13702	Software		20,000	40,000	40,000
Military Secretary to Governor and his (Charged) Staff			83,287,000	134,736,000	123,626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,819,000</u>	<u>47,861,000</u>	<u>43,671,000</u>
A011 TOTAL PAY	94	94	<u>17,271,000</u>	<u>21,022,000</u>	<u>20,889,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,409,000</u>	<u>3,001,000</u>	<u>2,980,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,408,000</u>	<u>3,000,000</u>	<u>2,979,000</u>
G044 Salary Of Governor (Special)	1	1	960,000		1,193,000
P137 Protocol Officer (BPS-17)	1	1	388,000		482,000
A504 Assistant Protocol Officer (BPS-16)	1	1	507,000		619,000
C011 Care Taker (BPS-16)	2	2	553,000		685,000
A01106 Total Pay of contract officer			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	89	89	<u>14,862,000</u>	<u>18,021,000</u>	<u>17,909,000</u>
A01151 Total Basic Pay Other Staff	89	89	<u>14,841,000</u>	<u>18,000,000</u>	<u>17,882,000</u>
I002 Imam Masjid (BPS-12)	1	1	422,000		513,000
P334 Protocol Assistant (BPS-12)	1	1	185,000		229,000
H018 Head Cook (BPS-11)	1	1	245,000		300,000
H077 House Supervisor (BPS-11)	1	1	245,000		300,000
J013 Junior Clerk (BPS-11)	1	1	170,000		210,000
C095 Cook (BPS-10)	8	8	1,512,000		1,859,000
H063 House Attendent (BPS-09)	1	1	239,000		292,000
H075 Head Khidmatgar (BPS-08)	1	1	205,000		251,000
S191 Steward (BPS-08)	1	1	324,000		393,000
B009 Barber (BPS-07)	1	1	132,000		163,000
B013 Bearer (BPS-07)	16	16	2,875,000		3,518,000
D060 Dhobi (BPS-07)	4	4	924,000		1,126,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged)					
Motor Cars of the Governor Khyber					
Pakhtunkhwa					
K011 Khidmatgar (BPS-07)	2	2	367,000		449,000
S012 Sanitary Supervisor (BPS-07)	1	1	162,000		199,000
S127 Store Keeper (BPS-07)	1	1	150,000		184,000
T005 Tailor (BPS-07)	1	1	150,000		184,000
T008 Tandoorchi (BPS-07)	2	2	324,000		397,000
T058 Tennis Marker (BPS-07)	1	1	248,000		302,000
W049 Washerman (BPS-07)	1	1	156,000		191,000
M140 Moazzan/Khadim (BPS-06)	1	1	211,000		257,000
D060 Dhobi (BPS-05)			221,000		
H283 Head Khalasi (BPS-05)	1	1	221,000		269,000
H076 Head Khakrob (BPS-04)	1	1	218,000		265,000
A171 Aya (BPS-03)	1	1	102,000		125,000
B006 Behishti (BPS-03)	2	2	230,000		281,000
B066 Brassman (BPS-03)	2	2	288,000		351,000
C057 Chowkidar (BPS-03)	2	2	226,000		277,000
K009 Khalasi (BPS-03)	6	6	556,000		684,000
K016 Khakroob (BPS-03)	12	12	1,563,000		1,908,000
M010 Mali (BPS-03)	8	8	795,000		976,000
M062 Misalchi (BPS-03)	3	3	544,000		661,000
N005 Naib Qasid (BPS-03)	2	2	243,000		297,000
S162 Sweeper (BPS-03)	2	2	388,000		471,000
A01152 Personal pay			20,000	20,000	26,000
A01170 Others			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			16,548,000	26,839,000	22,782,000
A012-1 TOTAL REGULAR ALLOWANCES			12,178,000	17,826,000	17,823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4010	Salary/House Hold Staff/State conveyance (Charged)				
	Motor Cars of the Governor Khyber				
	Pakhtunkhwa				
A01202	House Rent Allowance		1,698,000	1,500,000	2,547,000
A01203	Conveyance Allowance		2,300,000	2,500,000	2,300,000
A01204	Sumptuary Allowance		80,000	80,000	80,000
A01207	Washing Allowance		20,000	15,000	20,000
A01208	Dress Allowance		15,000	1,000	15,000
A0120D	Integrated Allowance		15,000	15,000	15,000
A0120E	Housing Subsidy Allowance		200,000	220,000	220,000
A0120N	Special allowances @ 30% of basic pay for Secretar		2,300,000	5,500,000	2,760,000
A0120X	Adhoc Allowance - 2010		2,800,000		1,000
A01217	Medical Allowance		1,600,000	1,900,000	1,600,000
A0121T	Adhoc Relief Allowance 2013		800,000	800,000	800,000
A0121Z	Adhoc Relief Allowance-2014			800,000	800,000
A01229	Special compensatory allowance			43,000	45,000
A0122C	Adhoc Relief Allowance - 2015		350,000	600,000	350,000
A0122M	Adhoc Relief Allowance 2016			1,800,000	2,000,000
A0122N	Special Conveyance Allowance to Disbled Employees			12,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000,000	2,113,000
A01233	Unattractive Area Allowance			<u>40,000</u>	<u>50,000</u>
001	Unattractive Area Allowance			40,000	50,000
A0123G	Ad-hoc Relief Allowance-2018				2,087,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,370,000</u>	<u>9,013,000</u>	<u>4,959,000</u>
A01273	Honoraria		2,000,000	5,327,000	2,100,000
A01274	Medical Charges		<u>100,000</u>	<u>2,000,000</u>	<u>500,000</u>
001	Medical Charges		100,000	2,000,000	500,000
A01277	Contingent Paid Staff		1,470,000	1,086,000	1,544,000
A01278	Leave Salary		<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Leave Salary		300,000	300,000	315,000
A01290	President / Governor's House Allowance		500,000	300,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>2,708,000</u>	<u>3,670,000</u>	<u>3,170,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged)					
Motor Cars of the Governor Khyber					
Pakhtunkhwa					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>908,000</u>	<u>1,870,000</u>	<u>1,370,000</u>
A03805 Travelling Allowance			<u>73,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Travelling Allowance			73,000	1,000,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>735,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			735,000	800,000	800,000
A03808 Conveyance Charges			<u>100,000</u>	<u>70,000</u>	<u>70,000</u>
001 Conveyance Charges			100,000	70,000	70,000
A039 TOTAL GENERAL			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03906 Uniforms and Protective Clothing			800,000	800,000	800,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>201,000</u>	<u>201,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>201,000</u>	<u>201,000</u>
A05214 Discretionary Grant			200,000	200,000	200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>959,000</u>	<u>1,180,000</u>	<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>809,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>809,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4010	Salary/House Hold Staff/State conveyance (Charged)				
	Motor Cars of the Governor Khyber				
	Pakhtunkhwa				
001	Transport		809,000	1,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		50,000	80,000	80,000
	Salary/House Hold Staff/State conveyance (Charged)		37,986,000	52,912,000	48,422,000
	Motor Cars of the Governor Khyber				
	Pakhtunkhwa				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4011	Secretariat Staff of the Governor (Charged)						
	Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,100,000</u>	<u>68,755,000</u>	<u>79,993,000</u>
A011	TOTAL PAY		89	89	<u>27,490,000</u>	<u>28,127,000</u>	<u>33,649,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>16,939,000</u>	<u>16,210,000</u>	<u>20,758,000</u>
A01101	Total Basic Pay Of Officer		31	31	<u>16,715,000</u>	<u>15,976,000</u>	<u>20,525,000</u>
S014	Secretary	(BPS-20)	1	1	1,345,000		1,646,000
A018	Additional Secretary	(BPS-19)	1	1	887,000		1,086,000
D052	Deputy Secretary	(BPS-18)	2	2	1,577,000		1,933,000
P075	Private Secretary	(BPS-18)	1	1	860,000		1,052,000
P075	Private Secretary	(BPS-17)	6	6	3,543,000		4,348,000
S022	Section Officer	(BPS-17)	5	5	2,729,000		3,355,000
S166	Superintendent	(BPS-17)	3	3	1,535,000		1,890,000
A057	Assistant	(BPS-16)	6	6	1,827,000		2,256,000
C011	Care Taker	(BPS-16)	1	1	322,000		397,000
C082	Computer Operator	(BPS-16)	1	1	212,000		265,000
P021	Personal Assistant	(BPS-16)	2	2	722,000		888,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	880,000		1,067,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	276,000		342,000
A01102	Personal pay				45,000	60,000	47,000
A01103	Special Pay				143,000	138,000	150,000
A01105	Qualification Pay				36,000	36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>10,551,000</u>	<u>11,917,000</u>	<u>12,891,000</u>
A01151	Total Basic Pay Other Staff		58	58	<u>10,550,000</u>	<u>11,916,000</u>	<u>12,890,000</u>
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,068,000		1,323,000
S035	Senior Clerk	(BPS-14)	6	6	1,439,000		1,776,000
J013	Junior Clerk	(BPS-11)	7	7	1,186,000		1,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
D112 Driver (BPS-08)	1	1	280,000		341,000
T019 Telephone Operator (BPS-08)	5	5	1,183,000		1,443,000
D112 Driver (BPS-06)	5	5	808,000		989,000
D006 Daftari (BPS-04)	2	6	271,000		1,000,000
Q004 Qasid (BPS-04)	1	1	106,000		130,000
C057 Chowkidar (BPS-03)	1	1	217,000		263,000
F001 Farash (BPS-03)	1		118,000		
M010 Mali (BPS-03)	1	1	118,000		144,000
N005 Naib Qasid (BPS-03)	22	19	3,579,000		3,800,000
S162 Sweeper (BPS-03)	1	1	177,000		215,000
A01152 Personal pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>30,610,000</u>	<u>40,628,000</u>	<u>46,344,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,982,000</u>	<u>27,259,000</u>	<u>36,261,000</u>
A01201 Senior Post Allowance			15,000	17,000	15,000
A01202 House Rent Allowance			1,888,000	1,520,000	2,832,000
A01203 Conveyance Allowance			3,031,000	2,510,000	3,031,000
A01207 Washing Allowance			18,000	18,000	18,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			135,000	135,000	135,000
A0120E Housing Subsidy Allowance			719,000	719,000	791,000
A0120N Special allowances @ 30% of basic pay for Secretar			7,000,000	8,194,000	8,400,000
A0120X Adhoc Allowance - 2010			3,828,000		
A01217 Medical Allowance			1,929,000	1,638,000	1,929,000
A0121T Adhoc Relief Allowance 2013			738,000	625,000	738,000
A01224 Entertainment Allowance			13,000	438,000	14,000
A01226 Computer Allowance			18,000	2,231,000	19,000
A01228 Orderly Allowance			144,000	2,700,000	144,000
A0122C Adhoc Relief Allowance - 2015			514,000	600,000	514,000
A0122M Adhoc Relief Allowance 2016			2,651,000	2,500,000	2,651,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged)				
	Pakhtunkhwa				
A0122Y	Ad-hoc Relief Allowance 2017			3,000,000	3,345,000
A01238	Charge allowance		1,000	72,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				8,000,000
A0123G	Ad-hoc Relief Allowance-2018				3,344,000
A01241	Utility allowance for electricity		240,000	240,000	240,000
A01250	Incentive Allowance		<u>93,000</u>	<u>95,000</u>	<u>93,000</u>
001	Incentive Allowance		93,000	95,000	93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,628,000</u>	<u>13,369,000</u>	<u>10,083,000</u>
A01271	Overtime Allowance		144,000	144,000	144,000
A01273	Honoraria		6,600,000	9,145,000	9,000,000
A01274	Medical Charges		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Medical Charges		400,000	400,000	440,000
A01278	Leave Salary		<u>300,000</u>	<u>3,580,000</u>	<u>315,000</u>
001	Leave Salary		300,000	3,580,000	315,000
A01290	President / Governor's House Allowance		184,000	100,000	184,000
A03	TOTAL OPERATING EXPENSES		<u>5,621,000</u>	<u>4,434,000</u>	<u>4,434,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,761,000</u>	<u>2,037,000</u>	<u>2,037,000</u>
A03201	Postage and Telegraph		74,000	100,000	100,000
A03202	Telephone and Trunk Call		2,650,000	1,900,000	1,900,000
A03270	Others		37,000	37,000	37,000
A033	TOTAL UTILITIES		<u>111,000</u>	<u>100,000</u>	<u>100,000</u>
A03304	Hot and Cold Weather Charges		111,000	100,000	100,000
A036	TOTAL MOTOR VEHICLES		<u>4,000</u>	<u>23,000</u>	<u>23,000</u>
A03603	Registration		4,000	23,000	23,000

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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,040,000</u>	<u>1,505,000</u>	<u>1,505,000</u>
A03805 Travelling Allowance			<u>735,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			735,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,150,000	1,150,000	1,150,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A03809 CNG Charges (Govt)			150,000	50,000	50,000
A039 TOTAL GENERAL			<u>705,000</u>	<u>769,000</u>	<u>769,000</u>
A03901 Stationery			<u>242,000</u>	<u>290,000</u>	<u>290,000</u>
001 Stationery			242,000	290,000	290,000
A03902 Printing and Publication			<u>174,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			174,000	200,000	200,000
A03905 Newspapers Periodicals and Books			70,000	70,000	70,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			20,000	10,000	10,000
A03970 Others			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
001 Others			134,000	134,000	134,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,001,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa					
A05214 Discretionary Grant			5,000,000	5,000,000	5,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	1,000
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts			120,000	120,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>203,000</u>	<u>193,000</u>	<u>193,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>190,000</u>	<u>190,000</u>
A09201 Hardware			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Hardware			25,000	25,000	25,000
A09202 Software			<u>25,000</u>	<u>15,000</u>	<u>15,000</u>
001 Software			25,000	15,000	15,000
A09203 I.T. Equipment			150,000	150,000	150,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa					
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>642,000</u>	<u>707,000</u>	<u>707,000</u>
A130 TOTAL TRANSPORT			<u>552,000</u>	<u>552,000</u>	<u>552,000</u>
A13001 Transport			<u>552,000</u>	<u>552,000</u>	<u>552,000</u>
001 Transport			552,000	552,000	552,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>125,000</u>	<u>125,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>125,000</u>	<u>125,000</u>
001 Machinery and Equipment			60,000	125,000	125,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Secretariat Staff of the Governor (Charged) Pakhtunkhwa			70,186,000	79,709,000	90,748,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4981	Lumpsum at the Disposal of FD (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,028,000</u>	<u>9,028,000</u>	
A012	TOTAL ALLOWANCES		<u>9,028,000</u>	<u>9,028,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,028,000</u>	<u>9,028,000</u>	
A01270	Other		<u>9,028,000</u>	<u>9,028,000</u>	
086	L.S. for Pay increase		9,028,000	9,028,000	
A03	TOTAL OPERATING EXPENSES		<u>25,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL		<u>25,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A03970	Others		<u>25,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001	Others			50,000,000	50,000,000
037	L.S. at the disposal of F.D.		25,000,000		
Lumpsum at the Disposal of FD (Charged)			34,028,000	59,028,000	50,000,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4985 Ehthesab Commission Khyber Pakhtunkhwa (Charged)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>349,559,000</u>	<u>349,559,000</u>	<u>331,173,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>349,559,000</u>	<u>349,559,000</u>	<u>331,173,000</u>
A05270 To Others			<u>349,559,000</u>	<u>349,559,000</u>	<u>331,173,000</u>
001 To Others			349,559,000	349,559,000	331,173,000
Ehthesab Commission Khyber Pakhtunkhwa (Charged)			349,559,000	349,559,000	331,173,000

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GENERAL ADMINISTRATION
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,680	4,082,007,000	4,189,902,000	2,580,956,000	2,091,492,000	4,672,448,000
TOTAL	2,680	4,082,007,000	4,189,902,000	2,580,956,000	2,091,492,000	4,672,448,000

NC21002 (002)
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	Rs	0
Charged:		
Voted:	4,672,448,000	
Total:	4,672,448,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011103	PROVINCIAL EXECUTIVE	760,456,000	953,560,000	1,020,617,000
011104	ADMINISTRATIVE INSPECTION	43,318,000	44,777,000	52,991,000
011105	DISTRICT ADMINISTRATION	4,646,000	5,504,000	7,500,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	2,860,713,000	2,739,749,000	2,800,051,000
019101	ADMINISTRATIVE TRAINING	29,104,000	29,678,000	262,585,000
031101	COURTS/JUSTICE	59,081,000	91,496,000	118,827,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	324,689,000	325,138,000	409,877,000
TOTAL		4,082,007,000	4,189,902,000	4,672,448,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR5877	Directorate General of Aviation, Administration Department			205,994,000
PR4983	L.S. at the Disposal of FD	1,348,241,000	940,972,000	1,200,000,000
PR5789	KPK right to Public Services Commission	58,600,000	58,600,000	75,000,000
BU4157	Special Judge (Anti-Corruption) Bannu	10,206,000	10,942,000	11,049,000
PR5188	Provincial Services Academy for Training	12,100,000	14,688,000	14,688,000
PR5544	Human Resources Development Wing	13,237,000	13,884,000	22,235,000
PR5728	Khyber Pakhtunkhwa Provincial Services Academy	1,000	1,000	1,000
CL4024	Liabilities of EX-Methar Chitral	2,240,000	2,461,000	2,700,000
DA4012	Liabilities of EX-Nawab Dir	2,406,000	3,043,000	4,800,000
PR4012	Chief Minister's Secretariat	389,789,000	470,468,000	496,974,000
PR4014	Ministers	201,088,000	243,621,000	270,522,000
PR4013	Special Assistants and Advisors	169,579,000	239,471,000	253,121,000
PR4015	Provincial Inspection Team	43,318,000	44,777,000	52,991,000
PR4017	Establishment and Admn: Department	1,119,099,000	1,286,581,000	1,012,761,000
PR4019	Estate Office Administration Department	119,766,000	159,316,000	198,315,000
PR4024	Services Tribunal	59,081,000	91,496,000	118,827,000
PR4025	Public Service Commission	189,669,000	265,707,000	277,051,000
PR4027	Anti-Corruption Establishment	299,703,000	293,096,000	377,014,000

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GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4028	Special Judge (Anti-Corruption)	14,780,000	21,100,000	21,814,000
PR4016	Secretariat Training Institute	29,104,000	29,678,000	46,018,000
PR8028	IT Professional Training Centre(Reg Act)			10,573,000
TOTAL		4,082,007,000	4,189,902,000	4,672,448,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,924,168,000</u>	<u>2,258,567,000</u>	<u>2,580,956,000</u>
A011	PAY	<u>988,274,000</u>	<u>1,076,288,000</u>	<u>1,287,889,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>524,714,000</u>	<u>595,596,000</u>	<u>727,213,500</u>
A01101	Basic Pay Of Officer	516,437,000	510,122,000	647,124,500
A01102	Personal pay	1,306,000	2,155,000	1,971,000
A01103	Special Pay	2,762,000	3,068,000	2,958,000
A01105	Qualification Pay	607,000	671,000	656,000
A01106	Pay of contract officer	3,602,000	79,560,000	69,984,000
A01150	Others		20,000	4,520,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>463,560,000</u>	<u>480,692,000</u>	<u>560,675,500</u>
A01151	Basic Pay Other Staff	371,909,000	388,983,000	460,526,500
A01152	Personal pay	488,000	403,000	654,000
A01153	Special Pay	1,163,000	1,126,000	1,195,000
A01156	Pay of Contract Staff		180,000	3,800,000
A01170	Others	90,000,000	90,000,000	94,500,000
A012	ALLOWANCES	<u>935,894,000</u>	<u>1,182,279,000</u>	<u>1,293,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>843,255,000</u>	<u>1,011,141,000</u>	<u>1,125,211,000</u>
A01201	Senior Post Allowance	700,000	705,000	735,000
A01202	House Rent Allowance	95,394,000	106,872,000	185,701,600
A01203	Conveyance Allowance	87,459,000	80,212,000	93,390,000
A01204	Sumptuary Allowance	8,510,000	12,166,000	14,527,000
A01207	Washing Allowance	1,343,500	1,317,000	1,445,600
A01208	Dress Allowance	479,100	507,000	514,800
A0120D	Integrated Allowance	1,886,400	1,954,000	2,039,600
A0120E	Housing Subsidy Allowance	12,472,000	13,223,000	14,897,000
A0120K	Special Judicial Allowance	5,719,000	7,029,000	6,925,000
A0120N	Special allowances @ 30% of basic pay for Secretar	119,891,000	139,199,000	155,046,500
A0120Q	Fixed Daily Allowance	19,189,000	13,926,000	19,189,000
A0120W	Public Service Commission Allowance	716,000	90,000	15,302,000
A0120X	Adhoc Allowance - 2010	87,028,000	1,474,000	25,000
A01210	Risk Allowance	34,994,000	20,424,000	34,994,000
A01212	Telecommunication allowance	3,650,000	3,650,000	4,380,000
A01216	Qualification Allowance	11,000	10,000	11,000
A01217	Medical Allowance	56,818,000	55,829,000	59,169,500
A0121A	Ad - hoc Allowance - 2011		29,000	

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GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SUMMARY	Rs	Rs	Rs
A0121G Special Service Tribunal Allowance	3,463,000	3,849,000	4,000,000
A0121M Adhoc Relief Allowance - 2012		73,000	1,000
A0121P Superior Judicial Allowance	3,109,000	2,100,000	4,168,000
A0121Q Audit and Accounts Allowance	855,000	680,000	855,000
A0121T Adhoc Relief Allowance 2013	19,798,000	21,109,000	21,359,900
A0121U Special Inspection Team Allowance	4,488,000	7,026,000	4,488,000
A0121Z Adhoc Relief Allowance-2014	576,000	1,196,000	2,531,000
A01224 Entertainment Allowance	366,000	394,000	420,000
A01225 Instruction Allowance	500,000	533,000	601,000
A01226 Computer Allowance	1,025,000	762,000	1,189,000
A01228 Orderly Allowance	5,531,000	3,652,000	6,179,000
A01229 Special compensatory allowance	7,421,000	28,852,000	34,612,000
A0122C Adhoc Relief Allowance - 2015	22,711,000	20,392,000	18,949,200
A0122M Adhoc Relief Allowance 2016	62,472,000	69,311,000	77,613,400
A0122N Special Conveyance Allowance to Disbale Employees	12,000	136,000	137,000
A0122Y Ad-hoc Relief Allowance 2017		79,742,000	102,245,900
A01233 Unattractive Area Allowance	843,000	1,513,000	1,601,000
A01236 Deputation Allowance	581,000	1,675,000	1,836,000
A01238 Charge allowance	263,000	530,000	1,383,000
A01239 Special allowance	8,005,000	26,269,000	10,755,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			75,755,000
A0123G Ad-hoc Relief Allowance-2018			117,997,000
A01241 Utility allowance for electricity	8,613,000	8,572,000	6,954,000
A01243 Special travelling allowance		200,000	100,000
A01248 Judicial Allowance	1,454,000	6,528,000	11,584,000
A01250 Incentive Allowance	4,536,000	4,568,000	4,772,000
A01257 RC Allowance		6,000	1,000
A01260 Ration Allowance	1,508,000	2,935,000	3,020,000
A01264 Technical Allowance	294,000	306,000	322,000
A01266 Disturbance Allowance		3,000	5,000
A01270 Other	148,571,000	259,613,000	1,484,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>92,639,000</u>	<u>171,138,000</u>	<u>167,856,000</u>
A01271 Overtime Allowance	5,223,000	5,130,000	6,123,000
A01273 Honoraria	66,950,000	128,067,000	125,623,000
A01274 Medical Charges	5,825,000	9,622,000	9,508,000
A01277 Contingent Paid Staff	1,000	1,616,000	1,000
A01278 Leave Salary	13,907,000	26,568,000	25,839,000
A01284 Firewood Allowance	71,000	97,000	100,000
A01288 Suspension Allowance	144,000		144,000

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GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	BUDGET ESTIMATES 2018-2019 Rs
A01290	President / Governor's House Allowance	500,000	20,000	500,000
A01299	Others	18,000	18,000	18,000
A03	TOTAL OPERATING EXPENSES	<u>1,622,708,000</u>	<u>1,305,260,000</u>	<u>1,813,053,000</u>
A032	COMMUNICATIONS	<u>26,764,000</u>	<u>35,458,000</u>	<u>32,671,000</u>
A03201	Postage and Telegraph	2,447,000	5,497,000	2,693,000
A03202	Telephone and Trunk Call	23,393,000	28,058,000	27,868,000
A03204	Electronic Communication	400,000	800,000	800,000
A03205	Courier and pilot service	304,000	303,000	350,000
A03270	Others	220,000	800,000	960,000
A033	UTILITIES	<u>83,508,000</u>	<u>122,477,000</u>	<u>141,697,000</u>
A03301	Gas	21,580,000	21,246,000	21,486,000
A03302	Water	172,000	501,000	501,000
A03303	Electricity	58,106,000	96,051,000	112,551,000
A03304	Hot and Cold Weather Charges	3,550,000	4,579,000	5,009,000
A03305	POL fore Generator	100,000	100,000	2,150,000
A034	OCCUPANCY COSTS	<u>7,706,000</u>	<u>7,593,000</u>	<u>8,293,000</u>
A03401	Charges	1,000	100,000	100,000
A03402	Rent for Office Building	7,305,000	7,093,000	7,793,000
A03407	Rates and Taxes	400,000	400,000	400,000
A036	MOTOR VEHICLES	<u>9,000</u>	<u>833,000</u>	<u>1,052,000</u>
A03603	Registration	9,000	833,000	1,052,000
A038	TRAVEL & TRANSPORTATION	<u>126,166,000</u>	<u>181,178,000</u>	<u>166,593,000</u>
A03805	Travelling Allowance	37,151,000	63,980,000	51,130,000
A03806	Transportation of Goods	16,000	303,000	403,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	75,386,000	86,178,000	89,278,000
A03808	Conveyance Charges	353,000	1,444,000	959,000
A03809	CNG Charges (Govt)	3,760,000	3,173,000	3,223,000
A03820	Others		10,300,000	10,300,000
A03825	Travelling allowance	9,500,000	15,800,000	11,300,000
A039	GENERAL	<u>1,378,555,000</u>	<u>957,721,000</u>	<u>1,462,747,000</u>
A03901	Stationery	10,799,000	16,563,000	13,663,000

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GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SUMMARY	Rs	Rs	Rs
A03902 Printing and Publication	3,554,000	10,887,000	4,549,000
A03903 Conference/Seminars/Workshops/ Symposia	167,000	267,000	277,000
A03905 Newspapers Periodicals and Books	2,165,000	2,155,000	2,305,000
A03906 Uniforms and Protective Clothing	1,504,000	1,665,000	1,690,000
A03907 Advertising & Publicity	2,829,000	5,542,000	4,752,000
A03913 Contribution & subscription	12,100,000	14,688,000	14,688,000
A03914 Secret service expenditure	4,000,000	4,000,000	4,000,000
A03917 Law Charges	400,000	334,000	450,000
A03918 Exhibitions Fairs and Other National Celebrations	501,000	1,274,000	1,102,000
A03919 Payments to Other for Service Rendered	14,129,000	106,917,000	87,173,000
A03936 Foreign/Inland Training Course Fee	15,001,000	15,001,000	15,002,000
A03938 Insurance of Aircrafts and Pilots	42,000,000	10,000,000	22,000,000
A03942 Cost of Other Stores	1,213,000	1,500,000	1,200,000
A03953 Investigation Cost	300,000	50,000	50,000
A03970 Others	1,267,893,000	766,878,000	1,289,846,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>400,000</u>	<u>2,500,000</u>	<u>16,550,000</u>
A041 PENSION	<u>400,000</u>	<u>2,500,000</u>	<u>16,550,000</u>
A04106 Reimbursement of medical charges to pensioners	400,000	2,500,000	3,000,000
A04114 Superannuation Encashment of L.P.R			13,550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>46,983,000</u>	<u>40,994,000</u>	<u>41,595,000</u>
A051 SUBSIDIES	<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
A05120 Others	282,000	282,000	282,000
A052 GRANTS-DOMESTIC	<u>46,701,000</u>	<u>40,712,000</u>	<u>41,313,000</u>
A05214 Discretionary Grant	38,700,000	38,700,000	38,700,000
A05216 Fin. Assis. to the families of G. Serv. who expire	8,000,000	2,011,000	2,612,000
A05270 To Others	1,000	1,000	1,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>51,619,000</u>	<u>74,845,000</u>	<u>62,756,000</u>
A061	SCHOLARSHIP	<u>27,000</u>	<u>627,000</u>	<u>666,000</u>
A06101	Merit	25,000	25,000	25,000
A06102	Others	1,000	2,000	241,000
A06103	Cash awards	1,000	600,000	400,000
A063	ENTERTAINMENT & GIFTS	<u>49,186,000</u>	<u>71,175,000</u>	<u>57,290,000</u>
A06301	Entertainments & Gifts	49,186,000	71,175,000	57,290,000
A064	OTHER TRANSFER PAYMENTS	<u>2,406,000</u>	<u>3,043,000</u>	<u>4,800,000</u>
A06470	Others	2,406,000	3,043,000	4,800,000
A09	TOTAL PHYSICAL ASSETS	<u>30,828,000</u>	<u>94,028,000</u>	<u>15,670,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>151,000</u>	<u>651,000</u>
A09201	Hardware	1,000	1,000	301,000
A09202	Software	1,000	150,000	150,000
A09203	I.T. Equipment			200,000
A095	PURCHASE OF TRANSPORT	<u>30,005,000</u>	<u>74,869,000</u>	<u>13,456,000</u>
A09501	Transport	30,005,000	74,869,000	13,456,000
A096	PURCHASE OF PLANT & MACHINERY	<u>511,000</u>	<u>13,904,000</u>	<u>852,000</u>
A09601	Plant and Machinery	511,000	13,904,000	852,000
A097	PURCHASE FURNITURE & FIXTURE	<u>310,000</u>	<u>5,104,000</u>	<u>711,000</u>
A09701	Furniture and fixtures	310,000	5,104,000	711,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>405,301,000</u>	<u>413,708,000</u>	<u>141,868,000</u>
A130	TRANSPORT	<u>391,449,000</u>	<u>398,350,000</u>	<u>131,500,000</u>
A13001	Transport	26,449,000	33,350,000	31,500,000
A13005	Helicopter/ Air Transport	365,000,000	365,000,000	100,000,000
A131	MACHINERY AND EQUIPMENT	<u>2,457,000</u>	<u>5,517,000</u>	<u>4,340,000</u>

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	2,457,000	5,517,000	4,340,000
A132	FURNITURE AND FIXTURE	<u>1,283,000</u>	<u>6,502,000</u>	<u>3,978,000</u>
A13201	Furniture and Fixture	1,283,000	6,502,000	3,978,000
A133	BUILDINGS AND STRUCTURE	<u>10,000,000</u>	<u>3,181,000</u>	<u>1,800,000</u>
A13301	Office Buildings	10,000,000	3,181,000	1,800,000
A137	COMPUTER EQUIPMENT	<u>112,000</u>	<u>158,000</u>	<u>250,000</u>
A13701	Hardware	39,000	60,000	100,000
A13702	Software	28,000	28,000	50,000
A13703	I.T. Equipment	45,000	70,000	100,000
NET TOTAL		4,082,007,000	4,189,902,000	4,672,448,000

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SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	517	3	21	541	109,952,000
04	167	2	8	177	39,496,000
05	171	1		172	39,529,000
06	263		12	275	62,781,000
07	116			116	30,733,000
08	43		3	46	14,187,000
09	105			105	26,447,000
10	4			4	1,074,000
11	180		8	188	52,498,500
12	13			13	4,564,000
14	197		6	203	77,348,000
15	3			3	1,917,000
16	367	3	27	397	200,502,500
17	245	18	10	273	189,777,000
18	45	1	6	52	47,326,000
19	15		1	16	19,072,000
20	22			22	51,129,000
21	7		1	8	23,297,000
22	1			1	2,305,000
(Fixed)	2		18	20	47,662,000
(Special)	48			48	113,716,000
TOTAL	2531	28	121	2680	1,155,313,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>215,955,000</u>	<u>257,671,000</u>	<u>315,578,000</u>
A011 TOTAL PAY	362	367	<u>104,625,000</u>	<u>116,541,000</u>	<u>138,308,000</u>
A011-1 TOTAL PAY OF OFFICERS	81	83	<u>46,442,000</u>	<u>54,890,000</u>	<u>66,819,000</u>
A01101 Total Basic Pay Of Officer	81	83	<u>46,168,000</u>	<u>49,736,000</u>	<u>57,493,000</u>
C130 Chief Minister (Special)	1	1	2,880,000		3,497,000
P265 Principal Secretary To Chief Minister (BPS-20)	1	1	1,191,000		1,461,000
P403 Principal Adv: to CM on Aviation(20/21) (BPS-20)	1	1	1,026,000		1,263,000
S247 Special Secretary (BPS-20)	1	1	915,000		1,130,000
A018 Additional Secretary (BPS-19)	1	1	792,000		972,000
C278 Chief Security Officer (BPS-18)	1	1	973,000		1,188,000
D052 Deputy Secretary (BPS-18)	7	7	4,709,000		5,791,000
H059 Horticulturist (BPS-18)	1	1	829,000		1,015,000
P118 Principal Staff Officer (BPS-18)	1	1	513,000		636,000
S531 Senior Private Secretary to Chief Minister (BPS-18)	1	1	858,000		1,050,000
S555 Senior Comptroller (BPS-18)	1	1	858,000		1,050,000
A513 Assistant Director (IT) (BPS-17)	1	1	456,000		563,000
C081 Comptroller (BPS-17)	1	1	456,000		563,000
P075 Private Secretary (BPS-17)	2	2	1,035,000		1,275,000
P118 Principal Staff Officer (BPS-17)	1	1	688,000		842,000
P137 Protocol Officer (BPS-17)	1	1	456,000		563,000
P235 Press Secretary (Personal) (BPS-17)	1	1	473,000		584,000
S022 Section Officer (BPS-17)	13	13	7,418,000		9,111,000
S166 Superintendent (BPS-17)	4	4	2,356,000		2,892,000
A057 Assistant (BPS-16)	16	16	5,353,000		6,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
A470	Assistant Network Administrator	(BPS-16)	1	1	429,000		525,000
C011	Care Taker	(BPS-16)	1	1	335,000		413,000
C082	Computer Operator	(BPS-16)	6	7	2,207,000		3,237,000
D013	Data Processing Supervisor	(BPS-16)	1		429,000		
G062	Garrage Superintendent	(BPS-16)		2			880,000
I006	Information Officer	(BPS-16)	1	1	459,000		561,000
P021	Personal Assistant	(BPS-16)	6	6	3,397,000		4,140,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	714,000		867,000
P137	Protocol Officer	(BPS-16)	1	1	566,000		690,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	3,397,000		4,140,000
A01102	Personal pay				164,000	224,000	172,000
A01103	Special Pay				86,000	338,000	90,000
A01105	Qualification Pay				24,000	52,000	24,000
A01106	Total Pay of contract officer					<u>4,520,000</u>	<u>4,520,000</u>
A01150	Others					<u>20,000</u>	<u>4,520,000</u>
001	Others					20,000	4,520,000
A011-2	TOTAL PAY OF OTHER STAFF		281	284	<u>58,183,000</u>	<u>61,651,000</u>	<u>71,489,000</u>
A01151	Total Basic Pay Other Staff		<u>281</u>	<u>284</u>	<u>58,165,000</u>	<u>61,589,000</u>	<u>71,434,000</u>
J024	Junior Scale Stenographer	(BPS-14)	27	27	9,043,000		11,073,000
S035	Senior Clerk	(BPS-14)	6	6	2,010,000		2,461,000
A052	Article Writer	(BPS-12)	1	1	282,000		345,000
C011	Care Taker	(BPS-12)	2	2	566,000		693,000
E122	Engineering Supervisor	(BPS-12)	1	1	282,000		345,000
S152	Supervisor	(BPS-12)	1	1	282,000		345,000
J013	Junior Clerk	(BPS-11)	25	25	6,594,000		8,067,000
G002	Garden Superintendent	(BPS-09)	1	1	232,000		284,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
P088 Projectionist (BPS-09)	1	1	232,000		284,000
D482 Driver cum Supervisor (BPS-08)	4	6	875,000		1,340,000
F064 Fax Operator (BPS-08)	1	1	219,000		267,000
S396 Senior Driver (BPS-08)	10	10	2,186,000		2,670,000
T073 Telephone Technician (BPS-08)	1	1	219,000		267,000
B009 Barber (BPS-07)	1	1	206,000		251,000
D060 Dhobi (BPS-07)	1	1	411,000		497,000
H018 Head Cook (BPS-07)	1	1	205,000		250,000
L042 Lineman (BPS-07)	1	1	206,000		251,000
P022 Pesh Imam (BPS-07)	1	1	206,000		251,000
T019 Telephone Operator (BPS-07)	7	7	1,439,000		1,757,000
B013 Bearer (BPS-06)	10	10	1,942,000		2,370,000
C095 Cook (BPS-06)	8	8	1,554,000		1,896,000
D112 Driver (BPS-06)	13	13	2,525,000		3,081,000
H018 Head Cook (BPS-06)		1	1,554,000		1,865,000
P104 Pump Operator (BPS-06)	8	8	1,554,000		1,896,000
W001 Waiter (BPS-06)	10	10	1,942,000		2,370,000
W055 Waiter/Bearer (BPS-06)	5	5	971,000		1,000,000
A034 Air Conditioner Mechanic (BPS-04)	4	4	397,000		489,000
D006 Daftari (BPS-04)	2	19	336,000		3,886,000
G013 Generator Operator (BPS-04)	4	4	397,000		489,000
Q004 Qasid (BPS-04)	4	4	673,000		820,000
S085 Skilled Cooli (BPS-04)	1	1	168,000		205,000
A161 Attendant (BPS-03)	2	1	132,000		100,000
C057 Chowkidar (BPS-03)	13	9	2,034,000		1,715,000
C099 Cooli (BPS-03)	1	1	157,000		191,000
D010 Dak Runner (BPS-03)	3	3	471,000		573,000
D203 Dishwasher/Masalchi (BPS-03)	2	2	316,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
F001 Farash (BPS-03)	2	1	314,000		200,000
H038 Head Sweeper (BPS-03)	1	1	157,000		191,000
K008 Khadim (BPS-03)	1	1	157,000		191,000
M010 Mali (BPS-03)	21	21	3,290,000		4,005,000
M062 Misalchi (BPS-03)	1	1	157,000		191,000
N005 Naib Qasid (BPS-03)	50	39	7,827,000		7,433,000
S162 Sweeper (BPS-03)	22	22	3,445,000		4,194,000
A01152 Personal pay			18,000	30,000	23,000
A01153 Special Pay				32,000	32,000
A012 TOTAL ALLOWANCES			<u>111,330,000</u>	<u>141,130,000</u>	<u>177,270,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,381,000</u>	<u>91,544,000</u>	<u>128,091,000</u>
A01201 Senior Post Allowance			30,000	36,000	30,000
A01202 House Rent Allowance			6,336,000	6,758,000	9,729,000
A01203 Conveyance Allowance			9,932,000	11,355,000	10,132,000
A01204 Sumptuary Allowance			240,000	260,000	240,000
A01207 Washing Allowance			179,000	170,000	191,000
A01208 Dress Allowance			145,000	166,000	157,000
A0120D Integrated Allowance			270,000	357,000	276,000
A0120E Housing Subsidy Allowance			1,850,000	2,153,000	2,035,000
A0120N Special allowances @ 30% of basic pay for Secretar			31,040,000	33,500,000	37,248,000
A0120Q Fixed Daily Allowance			105,000	147,000	105,000
A0120X Adhoc Allowance - 2010			11,782,000	13,000	1,000
A01210 Risk Allowance			<u>232,000</u>	<u>252,000</u>	<u>232,000</u>
001 Risk Allowance			232,000	252,000	232,000
A01217 Medical Allowance			6,935,000	7,882,000	7,055,000
A0121M Adhoc Relief Allowance - 2012				15,000	1,000
A0121T Adhoc Relief Allowance 2013			2,593,000	2,372,000	2,593,000
A01224 Entertainment Allowance			21,000	34,000	22,000
A01226 Computer Allowance			108,000	170,000	114,000
A01228 Orderly Allowance			2,880,000	374,000	2,880,000
A0122C Adhoc Relief Allowance - 2015			1,676,000	1,641,000	1,676,000
A0122M Adhoc Releif Allowance 2016			8,445,000	10,116,000	8,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A0122N Special Conveyance Allowance to Disbalded Employees				51,000	50,000
A0122Y Ad-hoc Relief Allowance 2017				11,280,000	12,889,000
A01236 Deputation Allowance			1,000	260,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					17,000,000
A0123G Ad-hoc Relief Allowance-2018					13,348,000
A01241 Utility allowance for electricity			480,000	937,000	480,000
A01243 Special travelling allowance				200,000	100,000
A01250 Incentive Allowance			<u>41,000</u>	<u>165,000</u>	<u>41,000</u>
001 Incentive Allowance			41,000	165,000	41,000
A01260 Ration Allowance				20,000	20,000
A01264 Technical Allowance			60,000	72,000	60,000
A01270 Other				<u>788,000</u>	<u>800,000</u>
001 Others				788,000	800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,949,000</u>	<u>49,586,000</u>	<u>49,179,000</u>
A01271 Overtime Allowance			648,000	687,000	648,000
A01273 Honoraria			22,000,000	44,169,000	45,000,000
A01274 Medical Charges			<u>1,800,000</u>	<u>1,300,000</u>	<u>1,980,000</u>
001 Medical Charges			1,800,000	1,300,000	1,980,000
A01277 Contingent Paid Staff			1,000	1,616,000	1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,794,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	1,794,000	1,050,000
A01290 President / Governor's House Allowance			500,000	20,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>73,316,000</u>	<u>84,160,000</u>	<u>80,860,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,241,000</u>	<u>12,346,000</u>	<u>12,346,000</u>
A03201 Postage and Telegraph			231,000	158,000	158,000
A03202 Telephone and Trunk Call			8,600,000	11,378,000	11,378,000
A03204 Electronic Communication			<u>400,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electronic Communication			400,000	800,000	800,000
A03205 Courier and pilot service			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A033 TOTAL UTILITIES			<u>35,854,000</u>	<u>27,000,000</u>	<u>32,000,000</u>
A03301 Gas			7,324,000	6,000,000	6,000,000
A03303 Electricity			<u>27,830,000</u>	<u>20,000,000</u>	<u>25,000,000</u>
001 Electricity			27,830,000	20,000,000	25,000,000
A03304 Hot and Cold Weather Charges			700,000	1,000,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03407 Rates and Taxes			400,000	400,000	400,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>130,000</u>	<u>130,000</u>
A03603 Registration			1,000	130,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,468,000</u>	<u>29,151,000</u>	<u>27,151,000</u>
A03805 Travelling Allowance			<u>3,000,000</u>	<u>8,000,000</u>	<u>6,000,000</u>
001 Travelling Allowance			3,000,000	8,000,000	6,000,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>16,537,000</u>	<u>19,000,000</u>	<u>19,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			16,537,000	19,000,000	19,000,000
A03808 Conveyance Charges			<u>80,000</u>	<u>300,000</u>	<u>300,000</u>
001 Conveyance Charges			80,000	300,000	300,000
A03809 CNG Charges (Govt)			1,850,000	1,850,000	1,850,000
A039 TOTAL GENERAL			<u>6,352,000</u>	<u>15,133,000</u>	<u>8,833,000</u>
A03901 Stationery			<u>2,541,000</u>	<u>2,641,000</u>	<u>2,641,000</u>
001 Stationery			2,541,000	2,641,000	2,641,000
A03902 Printing and Publication			<u>309,000</u>	<u>400,000</u>	<u>400,000</u>
001 Printing and publication			309,000	400,000	400,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			600,000	600,000	600,000
A03906 Uniforms and Protective Clothing			250,000	390,000	390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A03907 Advertising & Publicity			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			200,000	300,000	300,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			300,000	300,000	300,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>1,213,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Cost of other Stores			1,213,000	1,500,000	1,200,000
A03970 Others			<u>937,000</u>	<u>9,000,000</u>	<u>3,000,000</u>
001 Others			937,000	9,000,000	3,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,882,000</u>	<u>30,882,000</u>	<u>30,283,000</u>
A051 TOTAL SUBSIDIES			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
A05120 Others			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
001 Others			282,000	282,000	282,000
A052 TOTAL GRANTS-DOMESTIC			<u>30,600,000</u>	<u>30,600,000</u>	<u>30,001,000</u>
A05214 Discretionary Grant			30,000,000	30,000,000	30,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A06 TOTAL TRANSFERS			<u>44,100,000</u>	<u>64,000,000</u>	<u>50,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>44,100,000</u>	<u>64,000,000</u>	<u>50,000,000</u>
A06301 Entertainments & Gifts			44,100,000	64,000,000	50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>11,470,000</u>	<u>153,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>150,000</u>
A09202 Software			<u>1,000</u>	<u>150,000</u>	<u>150,000</u>
001 Software			1,000	150,000	150,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>6,820,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>6,820,000</u>	<u>1,000</u>
001 Transport			1,000	6,820,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	3,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,532,000</u>	<u>22,285,000</u>	<u>19,100,000</u>
A130 TOTAL TRANSPORT			<u>14,325,000</u>	<u>15,500,000</u>	<u>15,500,000</u>
A13001 Transport			<u>14,325,000</u>	<u>15,500,000</u>	<u>15,500,000</u>
001 Transport			14,325,000	15,500,000	15,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>834,000</u>	<u>2,231,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>834,000</u>	<u>2,231,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			834,000	2,231,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A132 TOTAL FURNITURE AND FIXTURE			<u>373,000</u>	<u>1,373,000</u>	<u>600,000</u>
A13201 Furniture and Fixture			373,000	1,373,000	600,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>3,181,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>10,000,000</u>	<u>3,181,000</u>	<u>1,500,000</u>
001 Office Buildings			10,000,000	3,181,000	1,500,000
Chief Minister's Secretariat			389,789,000	470,468,000	496,974,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>161,283,000</u>	<u>200,987,000</u>	<u>228,370,000</u>
A011 TOTAL PAY	215	215	<u>92,512,000</u>	<u>120,151,000</u>	<u>112,660,000</u>
A011-1 TOTAL PAY OF OFFICERS	75	75	<u>62,975,000</u>	<u>89,614,000</u>	<u>76,793,000</u>
A01101 Total Basic Pay Of Officer	75	75	<u>62,316,000</u>	<u>62,316,000</u>	<u>76,101,000</u>
SP05 Senior Minister (Special)	2	2	3,840,000		4,690,000
SP06 Minister (Special)	12	12	23,040,000		28,141,000
P075 Private Secretary (BPS-17)	18	18	12,793,000		15,641,000
A057 Assistant (BPS-16)	25	25	12,127,000		14,818,000
P021 Personal Assistant (BPS-16)	17	17	10,014,000		12,198,000
S061 Senior Scale Stenographer (BPS-16)	1	1	502,000		613,000
A01102 Personal pay			80,000	80,000	84,000
A01103 Special Pay			578,000	578,000	607,000
A01106 Total Pay of contract officer			<u>1,000</u>	<u>26,640,000</u>	<u>1,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	140	140	<u>29,537,000</u>	<u>30,537,000</u>	<u>35,867,000</u>
A01151 Total Basic Pay Other Staff	140	140	<u>28,904,000</u>	<u>29,904,000</u>	<u>35,195,000</u>
S035 Senior Clerk (BPS-14)	1	1	298,000		366,000
J013 Junior Clerk (BPS-11)	23	23	4,800,000		5,902,000
S396 Senior Driver (BPS-07)	20	20	5,269,000		6,408,000
D112 Driver (BPS-06)	3	3	537,000		656,000
Q004 Qasid (BPS-04)	26	26	6,228,000		7,554,000
C057 Chowkidar (BPS-03)	8	8	1,216,000		1,481,000
G006 Gate Messenger (BPS-03)	3	3	530,000		644,000
N005 Naib Qasid (BPS-03)	44	44	7,820,000		9,504,000
S162 Sweeper (BPS-03)	12	12	2,206,000		2,680,000
A01152 Personal pay			130,000	130,000	169,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01153 Special Pay			503,000	503,000	503,000
A012 TOTAL ALLOWANCES			<u>68,771,000</u>	<u>80,836,000</u>	<u>115,710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,711,000</u>	<u>65,834,000</u>	<u>97,742,000</u>
A01202 House Rent Allowance			10,137,000	10,137,000	18,246,000
A01203 Conveyance Allowance			7,475,000	7,475,000	9,000,000
A01204 Sumptuary Allowance			2,624,000	6,260,000	7,512,000
A01207 Washing Allowance			87,000	87,000	105,000
A01208 Dress Allowance			35,000	35,000	42,000
A0120D Integrated Allowance			360,000	360,000	432,000
A0120E Housing Subsidy Allowance			1,265,000	1,265,000	1,518,000
A0120N Special allowances @ 30% of basic pay for Secretar			12,271,000	16,210,000	19,452,000
A0120X Adhoc Allowance - 2010			8,625,000	12,000	15,000
A01217 Medical Allowance			4,130,000	4,130,000	4,956,000
A0121T Adhoc Relief Allowance 2013			1,552,000	1,552,000	1,863,000
A0121Z Adhoc Relief Allowance-2014				1,000	2,000
A0122C Adhoc Relief Allowance - 2015			1,150,000	1,150,000	1,380,000
A0122M Adhoc Relief Allowance 2016			9,000,000	9,000,000	10,800,000
A0122Y Ad-hoc Relief Allowance 2017				8,000,000	11,130,000
A01236 Deputation Allowance				144,000	144,000
A01239 Special allowance				<u>6,000</u>	<u>6,000</u>
001 Special Allowance				6,000	6,000
A0123G Ad-hoc Relief Allowance-2018					11,129,000
A01270 Other				<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,060,000</u>	<u>15,002,000</u>	<u>17,968,000</u>
A01271 Overtime Allowance			695,000	695,000	834,000
A01273 Honoraria			6,950,000	11,892,000	14,270,000
A01274 Medical Charges			<u>345,000</u>	<u>345,000</u>	<u>380,000</u>
001 Medical Charges			345,000	345,000	380,000
A01278 Leave Salary			<u>2,070,000</u>	<u>2,070,000</u>	<u>2,484,000</u>
001 Leave Salary			2,070,000	2,070,000	2,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A03 TOTAL OPERATING EXPENSES			<u>32,802,000</u>	<u>34,932,000</u>	<u>35,398,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,420,000</u>	<u>3,420,000</u>	<u>3,420,000</u>
A03201 Postage and Telegraph			110,000	110,000	110,000
A03202 Telephone and Trunk Call			3,200,000	3,200,000	3,200,000
A03205 Courier and pilot service			110,000	110,000	110,000
A033 TOTAL UTILITIES			<u>8,461,000</u>	<u>8,361,000</u>	<u>8,827,000</u>
A03301 Gas			2,500,000	1,800,000	2,160,000
A03302 Water			31,000	31,000	31,000
A03303 Electricity			<u>5,500,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Electricity			5,500,000	6,000,000	6,000,000
A03304 Hot and Cold Weather Charges			430,000	530,000	636,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,201,000</u>	<u>21,301,000</u>	<u>21,301,000</u>
A03805 Travelling Allowance			<u>5,200,000</u>	<u>6,500,000</u>	<u>6,500,000</u>
001 Travelling Allowance			5,200,000	6,500,000	6,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,500,000	8,500,000	8,500,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A03825 Travelling allowance			5,500,000	6,300,000	6,300,000
A039 TOTAL GENERAL			<u>1,720,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
A03901 Stationery			<u>800,000</u>	<u>720,000</u>	<u>720,000</u>
001 Stationery			800,000	720,000	720,000
A03902 Printing and Publication			<u>310,000</u>	<u>320,000</u>	<u>320,000</u>
001 Printing and publication			310,000	320,000	320,000
A03905 Newspapers Periodicals and Books			210,000	210,000	210,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			200,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,200,000</u>	<u>4,201,000</u>	<u>4,201,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,200,000</u>	<u>4,201,000</u>	<u>4,201,000</u>
A05214 Discretionary Grant			4,200,000	4,200,000	4,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			100,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>701,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,700,000</u>	<u>2,500,000</u>	<u>1,750,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Transport			1,200,000	1,500,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
001 Machinery and Equipment			350,000	500,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>500,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			150,000	500,000	200,000
Ministers			201,088,000	243,621,000	270,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>129,793,000</u>	<u>185,418,000</u>	<u>213,267,000</u>
A011 TOTAL PAY	68	68	<u>78,422,000</u>	<u>102,262,000</u>	<u>95,747,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	54	<u>75,170,000</u>	<u>99,010,000</u>	<u>91,789,000</u>
A01101 Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>75,018,000</u>	<u>75,018,000</u>	<u>91,629,000</u>
A024 Advisor (Special)	5	5	9,600,000		11,725,000
P153 Parliamentary Secretary (Special)	18	18	34,560,000		42,212,000
S180 Special Assistant (Special)	10	10	19,200,000		23,451,000
P075 Private Secretary (BPS-17)	3	3	2,158,000		2,638,000
P396 Private Secretary (PMS Schedule) (BPS-17)	2	2	620,000		776,000
A057 Assistant (BPS-16)	5	5	2,770,000		3,378,000
P021 Personal Assistant (BPS-16)	11	11	6,110,000		7,449,000
A01102 Personal pay			15,000	98,000	16,000
A01103 Special Pay			136,000	214,000	143,000
A01106 Total Pay of contract officer			<u>1,000</u>	<u>23,680,000</u>	<u>1,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,252,000</u>	<u>3,252,000</u>	<u>3,958,000</u>
A01151 Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>3,237,000</u>	<u>3,237,000</u>	<u>3,943,000</u>
J013 Junior Clerk (BPS-11)	5	5	1,330,000		1,626,000
D112 Driver (BPS-06)	3	3	523,000		639,000
Q004 Qasid (BPS-04)	3	3	706,000		856,000
N005 Naib Qasid (BPS-03)	3	3	678,000		822,000
A01153 Special Pay			15,000	15,000	15,000
A012 TOTAL ALLOWANCES			<u>51,371,000</u>	<u>83,156,000</u>	<u>117,520,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,031,000</u>	<u>78,551,000</u>	<u>112,122,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4013	Special Assistants and Advisors				
A01202	House Rent Allowance		18,453,000	18,453,000	33,215,000
A01203	Conveyance Allowance		2,050,000	2,050,000	2,469,000
A01204	Sumptuary Allowance		5,646,000	5,646,000	6,775,000
A01207	Washing Allowance		6,000	6,000	8,000
A0120D	Integrated Allowance		32,000	32,000	40,000
A0120E	Housing Subsidy Allowance		340,000	940,000	1,128,000
A0120N	Special allowances @ 30% of basic pay for Secretar		2,985,000	4,254,000	5,105,000
A0120X	Adhoc Allowance - 2010		1,980,000	10,000	
A01212	Telecommunication allowance		3,650,000	3,650,000	4,380,000
A01217	Medical Allowance		3,600,000	3,600,000	4,320,000
A0121T	Adhoc Relief Allowance 2013		173,000	322,000	390,000
A01229	Special compensatory allowance		7,421,000	28,800,000	34,560,000
A0122C	Adhoc Relief Allowance - 2015		660,000	660,000	792,000
A0122M	Adhoc Relief Allowance 2016		1,716,000	1,717,000	2,062,000
A0122N	Special Conveyance Allowance to Disbald Employees			12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			4,680,000	5,616,000
A0123G	Ad-hoc Relief Allowance-2018				9,559,000
A01241	Utility allowance for electricity		1,319,000	1,319,000	1,583,000
A01270	Other			<u>2,400,000</u>	<u>108,000</u>
001	Others			2,400,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,340,000</u>	<u>4,605,000</u>	<u>5,398,000</u>
A01271	Overtime Allowance		90,000	90,000	108,000
A01273	Honoraria			1,643,000	1,950,000
A01274	Medical Charges		<u>300,000</u>	<u>922,000</u>	<u>1,000,000</u>
001	Medical Charges		300,000	922,000	1,000,000
A01278	Leave Salary		<u>950,000</u>	<u>1,950,000</u>	<u>2,340,000</u>
001	Leave Salary		950,000	1,950,000	2,340,000
A03	TOTAL OPERATING EXPENSES		<u>32,685,000</u>	<u>45,464,000</u>	<u>32,364,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,555,000</u>	<u>2,555,000</u>	<u>2,555,000</u>
A03201	Postage and Telegraph		55,000	55,000	55,000
A03202	Telephone and Trunk Call		2,500,000	2,500,000	2,500,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A033 TOTAL UTILITIES			<u>4,350,000</u>	<u>5,655,000</u>	<u>5,655,000</u>
A03301 Gas			600,000	1,905,000	1,905,000
A03303 Electricity			<u>3,450,000</u>	<u>3,450,000</u>	<u>3,450,000</u>
001 Electricity			3,450,000	3,450,000	3,450,000
A03304 Hot and Cold Weather Charges			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,700,000</u>	<u>35,900,000</u>	<u>23,000,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>7,000,000</u>	<u>3,000,000</u>
001 Travelling Allowance			2,000,000	7,000,000	3,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,700,000</u>	<u>19,400,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,700,000	19,400,000	15,000,000
A03825 Travelling allowance			4,000,000	9,500,000	5,000,000
A039 TOTAL GENERAL			<u>1,080,000</u>	<u>1,354,000</u>	<u>1,154,000</u>
A03901 Stationery			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001 Stationery			400,000	600,000	400,000
A03902 Printing and Publication			<u>120,000</u>	<u>174,000</u>	<u>174,000</u>
001 Printing and publication			120,000	174,000	174,000
A03905 Newspapers Periodicals and Books			130,000	150,000	150,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03970 Others			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Others			230,000	230,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>4,501,000</u>	<u>4,501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>4,501,000</u>	<u>4,501,000</u>
A05214 Discretionary Grant			4,500,000	4,500,000	4,500,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,100,000</u>	<u>3,488,000</u>	<u>2,788,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,500,000</u>
001 Transport			1,500,000	2,200,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>650,000</u>	<u>650,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>650,000</u>	<u>650,000</u>
001 Machinery and Equipment			300,000	650,000	650,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>638,000</u>	<u>638,000</u>
A13201 Furniture and Fixture			300,000	638,000	638,000
Special Assistants and Advisors			169,579,000	239,471,000	253,121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,420,000</u>	<u>37,980,000</u>	<u>46,677,000</u>
A011 TOTAL PAY	59	59	<u>19,141,000</u>	<u>19,349,000</u>	<u>23,436,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>13,357,000</u>	<u>13,404,000</u>	<u>16,371,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>13,118,000</u>	<u>13,355,000</u>	<u>16,122,000</u>
C371 Chairman (Floating 20/21) (BPS-20)	1	1	1,547,000		1,888,000
M159 Member General (Floating 19/20) (BPS-20)	1	1	1,319,000		1,614,000
M158 Member (Technical) (BPS-19)	1	1	1,054,000		1,286,000
M193 Member Inquiries (BPS-19)	1	1	1,112,000		1,356,000
M042 Member (BPS-18)	1	1	465,000		578,000
S038 Senior Engineer (BPS-18)	1	1	590,000		728,000
A099 Assistant Engineer (BPS-17)	1	1	372,000		463,000
P138 Private Secretary To Chairman (BPS-17)	1	1	711,000		869,000
R032 Research Officer (BPS-17)	3	3	1,125,000		1,398,000
S297 Secretary Povincial Inspection Team (BPS-17)	1	1	371,000		461,000
A057 Assistant (BPS-16)	4	4	1,070,000		1,327,000
A141 Assistant Secretary (BPS-16)	1	1	508,000		620,000
A168 Auditor (BPS-16)	1	1	524,000		639,000
C082 Computer Operator (BPS-16)	4	4	940,000		1,171,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,410,000		1,724,000
A01102 Personal pay			192,000	1,000	202,000
A01105 Qualification Pay			47,000	48,000	47,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>5,784,000</u>	<u>5,945,000</u>	<u>7,065,000</u>
A01151 Total Basic Pay Other Staff	34	34	<u>5,784,000</u>	<u>5,945,000</u>	<u>7,065,000</u>
S035 Senior Clerk (BPS-14)	1	1	186,000		231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
J013 Junior Clerk (BPS-11)	2	2	313,000		388,000
S136 Sub Engineer (BPS-11)	1	1	192,000		237,000
S023 Security Guard (BPS-07)	3	3	359,000		444,000
D112 Driver (BPS-06)	8	8	1,521,000		1,857,000
C004 Cameraman (BPS-04)	1	1	163,000		199,000
M002 Machine Operator (BPS-04)	1	1	242,000		293,000
C057 Chowkidar (BPS-03)	2	2	261,000		319,000
N005 Naib Qasid (BPS-03)	14	14	2,421,000		2,943,000
S162 Sweeper (BPS-03)	1	1	126,000		154,000
A012 TOTAL ALLOWANCES			<u>17,279,000</u>	<u>18,631,000</u>	<u>23,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,779,000</u>	<u>16,758,000</u>	<u>22,521,000</u>
A01201 Senior Post Allowance			35,000	32,000	35,000
A01202 House Rent Allowance			1,870,000	1,663,000	2,805,000
A01203 Conveyance Allowance			2,098,000	1,770,000	2,098,000
A01207 Washing Allowance			19,000	21,000	19,000
A01208 Dress Allowance			5,000	8,000	5,000
A0120D Integrated Allowance			86,000	76,000	86,000
A0120E Housing Subsidy Allowance			1,000	1,000	1,000
A0120X Adhoc Allowance - 2010			2,541,000		1,000
A01210 Risk Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Risk Allowance			1,000	1,000	1,000
A01217 Medical Allowance			1,488,000	1,218,000	1,488,000
A0121Q Audit and Accounts Allowance			65,000	30,000	65,000
A0121T Adhoc Relief Allowance 2013			711,000	400,000	711,000
A0121U Special Inspection Team Allowance			4,488,000	7,026,000	4,488,000
A01224 Entertainment Allowance			32,000	26,000	34,000
A01226 Computer Allowance			90,000	72,000	95,000
A01228 Orderly Allowance			317,000	336,000	317,000
A01229 Special compensatory allowance				52,000	52,000
A0122C Adhoc Relief Allowance - 2015			490,000	274,000	490,000
A0122M Adhoc Relief Allowance 2016			1,861,000	1,489,000	1,861,000
A0122Y Ad-hoc Relief Allowance 2017				1,962,000	2,319,000
A01236 Deputation Allowance			79,000	30,000	83,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A0123E Executive Allowance to PCS and PMS Officers (KP)					2,640,000
A0123G Ad-hoc Relief Allowance-2018					2,319,000
A01241 Utility allowance for electricity			260,000	240,000	260,000
A01250 Incentive Allowance			<u>122,000</u>	<u>1,000</u>	<u>122,000</u>
001 Incentive Allowance			122,000	1,000	122,000
A01270 Other			<u>120,000</u>	<u>30,000</u>	<u>126,000</u>
001 Others				30,000	
081 PhD Allowance			120,000		126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>1,873,000</u>	<u>720,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Medical Charges			200,000	300,000	220,000
A01278 Leave Salary			<u>300,000</u>	<u>1,573,000</u>	<u>500,000</u>
001 Leave Salary			300,000	1,573,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>5,721,000</u>	<u>5,364,000</u>	<u>5,230,000</u>
A032 TOTAL COMMUNICATIONS			<u>685,000</u>	<u>480,000</u>	<u>480,000</u>
A03201 Postage and Telegraph			12,000	10,000	10,000
A03202 Telephone and Trunk Call			662,000	460,000	460,000
A03205 Courier and pilot service			11,000	10,000	10,000
A033 TOTAL UTILITIES			<u>830,000</u>	<u>655,000</u>	<u>655,000</u>
A03301 Gas			82,000	70,000	70,000
A03303 Electricity			<u>678,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			678,000	500,000	500,000
A03304 Hot and Cold Weather Charges			70,000	85,000	85,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,784,000</u>	<u>2,794,000</u>	<u>2,794,000</u>

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A03805 Travelling Allowance			<u>693,000</u>	<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance			693,000	800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,985,000</u>	<u>1,985,000</u>	<u>1,985,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,985,000	1,985,000	1,985,000
A03808 Conveyance Charges			<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			6,000	8,000	8,000
A03809 CNG Charges (Govt)			100,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,421,000</u>	<u>1,434,000</u>	<u>1,300,000</u>
A03901 Stationery			<u>278,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			278,000	250,000	250,000
A03902 Printing and Publication			<u>59,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			59,000	70,000	70,000
A03905 Newspapers Periodicals and Books			53,000	60,000	60,000
A03906 Uniforms and Protective Clothing			53,000	70,000	70,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			45,000	200,000	200,000
A03917 Law Charges			300,000	134,000	200,000
A03919 Payments to Other for Service Rendered			<u>555,000</u>	<u>300,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			555,000	300,000	300,000
A03970 Others			<u>78,000</u>	<u>350,000</u>	<u>150,000</u>
001 Others			78,000	350,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A06 TOTAL TRANSFERS			<u>88,000</u>	<u>90,000</u>	<u>90,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>88,000</u>	<u>90,000</u>	<u>90,000</u>
A06301 Entertainments & Gifts			88,000	90,000	90,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>202,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>786,000</u>	<u>1,140,000</u>	<u>790,000</u>
A130 TOTAL TRANSPORT			<u>629,000</u>	<u>900,000</u>	<u>650,000</u>
A13001 Transport			<u>629,000</u>	<u>900,000</u>	<u>650,000</u>
001 Transport			629,000	900,000	650,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
001 Machinery and Equipment			100,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			57,000	40,000	40,000
Provincial Inspection Team			43,318,000	44,777,000	52,991,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
CL4024 Liabilities of EX-Methar Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A012 TOTAL ALLOWANCES			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A01299 Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Others			18,000	18,000	18,000
A03 TOTAL OPERATING EXPENSES			<u>2,196,000</u>	<u>2,416,000</u>	<u>2,416,000</u>
A039 TOTAL GENERAL			<u>2,196,000</u>	<u>2,416,000</u>	<u>2,416,000</u>
A03970 Others			<u>2,196,000</u>	<u>2,416,000</u>	<u>2,416,000</u>
001 Others			2,196,000	2,416,000	2,416,000
A06 TOTAL TRANSFERS			<u>26,000</u>	<u>27,000</u>	<u>266,000</u>
A061 TOTAL SCHOLARSHIP			<u>26,000</u>	<u>27,000</u>	<u>266,000</u>
A06101 Merit			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Merit			25,000	25,000	25,000
A06102 Others			<u>1,000</u>	<u>2,000</u>	<u>241,000</u>
001 Others			1,000	2,000	241,000
Liabilities of EX-Methar Chitral			2,240,000	2,461,000	2,700,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DA4012 Liabilities of EX-Nawab Dir					
A06 TOTAL TRANSFERS			<u>2,406,000</u>	<u>3,043,000</u>	<u>4,800,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>2,406,000</u>	<u>3,043,000</u>	<u>4,800,000</u>
A06470 Others			<u>2,406,000</u>	<u>3,043,000</u>	<u>4,800,000</u>
001 Others			2,406,000	3,043,000	4,800,000
Liabilities of EX-Nawab Dir			2,406,000	3,043,000	4,800,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4983	L.S. at the Disposal of FD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>148,241,000</u>	<u>256,000,000</u>	
A012	TOTAL ALLOWANCES		<u>148,241,000</u>	<u>256,000,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>148,241,000</u>	<u>256,000,000</u>	
A01270	Other		<u>148,241,000</u>	<u>256,000,000</u>	
086	L.S. for Pay increase		148,241,000	256,000,000	
A03	TOTAL OPERATING EXPENSES		<u>1,200,000,000</u>	<u>684,972,000</u>	<u>1,200,000,000</u>
A039	TOTAL GENERAL		<u>1,200,000,000</u>	<u>684,972,000</u>	<u>1,200,000,000</u>
A03970	Others		<u>1,200,000,000</u>	<u>684,972,000</u>	<u>1,200,000,000</u>
001	Others			684,972,000	1,200,000,000
037	L.S. at the disposal of F.D.		1,200,000,000		
L.S. at the Disposal of FD			1,348,241,000	940,972,000	1,200,000,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5789	KPK right to Public Services Commission				
A03	TOTAL OPERATING EXPENSES		<u>58,600,000</u>	<u>58,600,000</u>	<u>75,000,000</u>
A039	TOTAL GENERAL		<u>58,600,000</u>	<u>58,600,000</u>	<u>75,000,000</u>
A03970	Others		<u>58,600,000</u>	<u>58,600,000</u>	<u>75,000,000</u>
001	Others		58,600,000	58,600,000	75,000,000
KPK right to Public Services Commission			58,600,000	58,600,000	75,000,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5188	Provincial Services Academy for Training				
A03	TOTAL OPERATING EXPENSES		<u>12,100,000</u>	<u>14,688,000</u>	<u>14,688,000</u>
A039	TOTAL GENERAL		<u>12,100,000</u>	<u>14,688,000</u>	<u>14,688,000</u>
A03913	Contribution & subscription		<u>12,100,000</u>	<u>14,688,000</u>	<u>14,688,000</u>
001	Contribution & subscription		12,100,000	14,688,000	14,688,000
Provincial Services Academy for Training			12,100,000	14,688,000	14,688,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5544 Human Resources Development Wing					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,837,000</u>	<u>13,828,000</u>	<u>22,179,000</u>
A011 TOTAL PAY	22	22	<u>8,296,000</u>	<u>8,305,000</u>	<u>10,261,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,019,000</u>	<u>6,028,000</u>	<u>7,481,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,998,000</u>	<u>5,998,000</u>	<u>7,459,000</u>
A018 Additional Secretary (BPS-19)	1	1	1,000,000		1,221,000
D052 Deputy Secretary (BPS-18)	1	1	1,069,000		1,303,000
A513 Assistant Director (IT) (BPS-17)		1			700,000
S022 Section Officer (BPS-17)	2	2	1,182,000		1,451,000
S166 Superintendent (BPS-17)	1	1	564,000		693,000
A057 Assistant (BPS-16)	2	2	739,000		908,000
C082 Computer Operator (BPS-16)	1	1	274,000		339,000
P021 Personal Assistant (BPS-16)	1	1	343,000		422,000
P084 Programmer (BPS-16)	1		484,000		
S061 Senior Scale Stenographer (BPS-16)	1	1	343,000		422,000
A01103 Special Pay			18,000	30,000	19,000
A01105 Qualification Pay			3,000		3,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,277,000</u>	<u>2,277,000</u>	<u>2,780,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,277,000</u>	<u>2,277,000</u>	<u>2,780,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	635,000		778,000
J013 Junior Clerk (BPS-11)	2	2	382,000		471,000
N005 Naib Qasid (BPS-03)	5	5	868,000		1,055,000
S162 Sweeper (BPS-03)	2	2	392,000		476,000
A012 TOTAL ALLOWANCES			<u>4,541,000</u>	<u>5,523,000</u>	<u>11,918,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,254,000</u>	<u>4,219,000</u>	<u>10,568,000</u>

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A01202	House Rent Allowance		414,000	414,000	621,000
A01203	Conveyance Allowance		685,000	685,000	685,000
A01207	Washing Allowance		2,500	3,000	3,000
A01208	Dress Allowance		2,500	3,000	3,000
A0120D	Integrated Allowance		20,000	50,000	20,000
A0120E	Housing Subsidy Allowance		173,000	200,000	190,000
A0120N	Special allowances @ 30% of basic pay for Secretar		1,286,000	1,400,000	1,543,000
A0120X	Adhoc Allowance - 2010		797,000	3,000	
A01217	Medical Allowance		397,000	200,000	397,000
A0121T	Adhoc Relief Allowance 2013		290,000	270,000	290,000
A01224	Entertainment Allowance		57,000	60,000	60,000
A01226	Computer Allowance		9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015		121,000	121,000	121,000
A0122M	Adhoc Relief Allowance 2016			342,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			400,000	1,013,000
A01238	Charge allowance			50,000	1,000,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,200,000
A0123G	Ad-hoc Relief Allowance-2018				1,013,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>287,000</u>	<u>1,304,000</u>	<u>1,350,000</u>
A01273	Honoraria			992,000	1,000,000
A01274	Medical Charges			<u>25,000</u>	<u>50,000</u>
001	Medical Charges			25,000	50,000
A01278	Leave Salary		<u>287,000</u>	<u>287,000</u>	<u>300,000</u>
001	Leave Salary		287,000	287,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>55,000</u>	<u>55,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			10,000	10,000
A03202	Telephone and Trunk Call			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	30,000
A039	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>
A03906	Uniforms and Protective Clothing			5,000	5,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		400,000	1,000	1,000
Human Resources Development Wing			13,237,000	13,884,000	22,235,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5728	Khyber Pakhtunkhwa Provincial Services Academy				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others		1,000	1,000	1,000
Khyber Pakhtunkhwa Provincial Services Academy			1,000	1,000	1,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>581,577,000</u>	<u>607,125,000</u>	<u>754,032,000</u>
A011 TOTAL PAY	<u>622</u>	<u>640</u>	<u>331,252,000</u>	<u>331,252,000</u>	<u>391,612,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>224</u>	<u>230</u>	<u>149,318,000</u>	<u>149,318,000</u>	<u>185,450,000</u>
A01101 Total Basic Pay Of Officer	<u>224</u>	<u>230</u>	<u>146,353,000</u>	<u>146,353,000</u>	<u>182,358,000</u>
C052 Chief Secretary (BPS-22)	1	1	1,887,000		2,305,000
D548 Director General (Protocol) (BPS-20)	1	1	1,156,000		1,263,000
S014 Secretary (BPS-20)	2	2	2,775,000		3,393,000
S247 Special Secretary (BPS-20)	2	2	2,309,000		2,834,000
A018 Additional Secretary (BPS-19)	3	4	2,998,000		4,882,000
A372 Additional Secretary (Judicial) (BPS-19)	1	1	1,035,000		1,263,000
D371 Director Protocol (BPS-19)	1	1	1,035,000		1,035,000
A166 Audit Officer (BPS-18)	1	1	771,000		945,000
D052 Deputy Secretary (BPS-18)	10	10	7,945,000		9,735,000
D187 Deputy Director (Protocol) (BPS-18)	2	2	1,874,000		2,289,000
D401 Deputy Director - IT (BPS-18)	1	2	871,000		1,525,000
S532 Senior Private Secretary to Chief Secretary (BPS-18)	1	1	772,000		946,000
S533 Senior Private Secretary (BPS-18)	7	7	7,760,000		9,453,000
A513 Assistant Director (IT) (BPS-17)	1	4	565,000		2,777,000
D152 Data Processing Officer (BPS-17)	1		580,500		
L033 Librarian (BPS-17)	1	1	831,000		1,013,000
N036 Net Work Administrator (BPS-17)	1		557,000		
P075 Private Secretary (BPS-17)	23	23	19,528,000		23,804,000
P125 Private Secretary To Secretary (BPS-17)	6	6	2,078,000		2,591,000
P137 Protocol Officer (BPS-17)	3	3	1,746,000		2,144,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
S022 Section Officer (BPS-17)	37	38	23,564,000		29,583,000
S166 Superintendent (BPS-17)	28	28	16,649,000		20,430,000
W061 Web Administrator (BPS-17)	1		557,000		
A057 Assistant (BPS-16)	28	27	15,536,000		18,941,000
A077 Assistant Cypher Officer (BPS-16)	1	1	500,000		611,000
A185 Assistant Librarian (BPS-16)	1	1	484,000		591,000
C082 Computer Operator (BPS-16)	7	8	2,082,000		3,280,000
D013 Data Processing Supervisor (BPS-16)	1		580,500		
G062 Garrage Superintendent (BPS-16)		3			1,160,000
P021 Personal Assistant (BPS-16)	29	30	17,600,000		21,659,000
P075 Private Secretary (BPS-16)	6	6	2,078,000		2,557,000
S031 Senior Auditor (BPS-16)	1	1	536,000		654,000
S061 Senior Scale Stenographer (BPS-16)	15	15	7,113,000		8,695,000
A01102 Personal pay			814,000	814,000	855,000
A01103 Special Pay			1,725,000	1,725,000	1,811,000
A01105 Qualification Pay			426,000	426,000	426,000
A011-2 TOTAL PAY OF OTHER STAFF	398	410	181,934,000	181,934,000	206,162,000
A01151 Total Basic Pay Other Staff	398	410	91,802,000	91,802,000	111,495,000
G001 Garage Superintendent (BPS-15)	1		500,000		
T010 Technical Officer (BPS-15)	1	1	500,000		609,000
U004 Urdu Stenographer (BPS-15)	1	1	500,000		609,000
J024 Junior Scale Stenographer (BPS-14)	36	38	13,680,000		17,076,000
S035 Senior Clerk (BPS-14)	25	25	9,600,000		11,725,000
C112 Cypher Assistant (BPS-12)	3	3	958,000		1,170,000
E122 Engineering Supervisor (BPS-12)	1	1	319,000		390,000
J013 Junior Clerk (BPS-11)	37	39	8,219,000		10,540,000
T012 Technician (BPS-11)	3	3	997,000		1,215,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
P022 Pesh Imam (BPS-09)	2	2	472,000		577,000
T019 Telephone Operator (BPS-09)	3	3	1,078,000		1,309,000
D482 Driver cum Supervisor (BPS-08)	19	21	6,227,000		7,273,000
T020 Telex Machine Operator (BPS-08)	3	3	885,000		1,076,000
T072 Tele Fax Operator (BPS-08)	1	1	329,000		399,000
L042 Lineman (BPS-07)	2	2	578,000		702,000
T019 Telephone Operator (BPS-07)	2	2	735,000		891,000
C095 Cook (BPS-06)	1	1	182,000		222,000
D112 Driver (BPS-06)	52	55	8,774,000		11,117,000
L042 Lineman (BPS-06)	3	3	660,000		804,000
M073 Motor Mechanic (BPS-06)	1	1	220,000		268,000
M131 M.T.Technician (BPS-06)	1	1	220,000		268,000
W001 Waiter (BPS-06)	2	2	238,000		293,000
W021 Wireman (BPS-06)	2	2	220,000		272,000
J019 Junior Mechanic (BPS-05)	1	1	220,000		268,000
B036 Boatman (BPS-04)	3	3	470,000		573,000
D006 Daftari (BPS-04)	2	62	310,000		11,718,000
E019 Electrician (BPS-04)	2	2	351,000		427,000
G026 Greaser (BPS-04)	1	1	176,000		214,000
H028 Head Mali (BPS-04)	2	2	499,000		605,000
H038 Head Sweeper (BPS-04)	3	3	675,000		819,000
K008 Khadim (BPS-04)	2	2	330,000		402,000
Q004 Qasid (BPS-04)	11	6	2,820,000		1,865,000
B013 Bearer (BPS-03)	3	3	535,000		650,000
B019 Beldar (BPS-03)	2	2	258,000		315,000
C057 Chowkidar (BPS-03)	30	19	4,482,000		3,460,000
C065 Cleaner (BPS-03)	3	2	450,000		548,000
C095 Cook (BPS-03)	1	1	178,000		216,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017	Establishment and Admn: Department					
D058	Despatch Rider	(BPS-03)	1	1	178,000	216,000
F001	Farash	(BPS-03)	7	5	1,163,000	1,415,000
G006	Gate Messenger	(BPS-03)	9	6	1,800,000	1,200,000
M010	Mali	(BPS-03)	8	8	1,156,000	1,500,000
N005	Naib Qasid	(BPS-03)	92	58	16,508,000	12,462,000
S162	Sweeper	(BPS-03)	11	11	2,697,000	3,266,000
W012	Water Carrier	(BPS-03)	2	2	455,000	551,000
A01152	Personal pay				115,000	115,000
A01153	Special Pay				17,000	17,000
A01170	Others				90,000,000	90,000,000
001	Others				90,000,000	94,500,000
A012	TOTAL ALLOWANCES				250,325,000	275,873,000
A012-1	TOTAL REGULAR ALLOWANCES				202,213,000	198,993,000
A01201	Senior Post Allowance				483,000	483,000
A01202	House Rent Allowance				17,513,000	17,513,000
A01203	Conveyance Allowance				26,631,000	26,631,000
A01207	Washing Allowance				256,600	257,000
A01208	Dress Allowance				110,600	111,000
A0120D	Integrated Allowance				560,800	561,000
A0120E	Housing Subsidy Allowance				4,830,000	4,830,000
A0120K	Special Judicial Allowance				1,000	1,000
A0120N	Special allowances @ 30% of basic pay for Secretar				56,749,000	65,602,000
A0120Q	Fixed Daily Allowance				3,000	3,000
A0120X	Adhoc Allowance - 2010				34,385,000	728,000
A01210	Risk Allowance				1,000	1,000
001	Risk Allowance				1,000	1,000
A01217	Medical Allowance				15,701,000	15,701,000
A0121T	Adhoc Relief Allowance 2013				7,246,000	7,246,000
A0121Z	Adhoc Relief Allowance-2014				345,000	345,000
A01224	Entertainment Allowance				184,000	184,000
A01226	Computer Allowance				113,000	167,000
A01228	Orderly Allowance				2,070,000	2,070,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A0122C	Adhoc Relief Allowance - 2015		10,702,000	10,702,000	10,709,000
A0122M	Adhoc Relief Allowance 2016		19,586,000	19,586,000	19,924,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			20,776,000	29,432,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01236	Deputation Allowance		150,000	150,000	158,000
A01238	Charge allowance		262,000	262,000	262,000
A01239	Special allowance			<u>552,000</u>	<u>600,000</u>
001	Special Allowance			552,000	600,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				42,500,000
A0123G	Ad-hoc Relief Allowance-2018				29,235,000
A01241	Utility allowance for electricity		3,090,000	3,090,000	3,090,000
A01250	Incentive Allowance		<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
001	Incentive Allowance		1,150,000	1,150,000	1,150,000
A01264	Technical Allowance		90,000	90,000	90,000
A01266	Disturbance Allowance			3,000	5,000
A01270	Other			<u>149,000</u>	<u>150,000</u>
001	Others			149,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>48,112,000</u>	<u>76,880,000</u>	<u>70,135,000</u>
A01271	Overtime Allowance		2,612,000	2,612,000	3,135,000
A01273	Honoraria		38,000,000	58,203,000	50,000,000
A01274	Medical Charges		<u>1,500,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001	Medical Charges		1,500,000	4,000,000	3,000,000
A01278	Leave Salary		<u>6,000,000</u>	<u>12,065,000</u>	<u>14,000,000</u>
001	Leave Salary		6,000,000	12,065,000	14,000,000
A03	TOTAL OPERATING EXPENSES		<u>128,220,000</u>	<u>218,111,000</u>	<u>233,826,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,173,000</u>	<u>5,753,000</u>	<u>6,440,000</u>
A03201	Postage and Telegraph		280,000	280,000	280,000
A03202	Telephone and Trunk Call		4,500,000	4,500,000	5,000,000
A03205	Courier and pilot service		173,000	173,000	200,000
A03270	Others		220,000	800,000	960,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A033 TOTAL UTILITIES			<u>10,160,000</u>	<u>55,900,000</u>	<u>68,500,000</u>
A03301 Gas			4,500,000	4,500,000	4,500,000
A03303 Electricity			<u>4,400,000</u>	<u>49,700,000</u>	<u>60,000,000</u>
001 Electricity			4,400,000	49,700,000	60,000,000
A03304 Hot and Cold Weather Charges			1,260,000	1,700,000	2,000,000
A03305 POL fore Generator					2,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
A03401 Charges			1,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>700,000</u>	<u>800,000</u>
A03603 Registration			1,000	700,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,101,000</u>	<u>43,100,000</u>	<u>43,600,000</u>
A03805 Travelling Allowance			<u>16,100,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
001 Travelling Allowance			16,100,000	16,000,000	16,000,000
A03806 Transportation of Goods			<u>1,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transportation of Goods			1,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>16,100,000</u>	<u>15,000,000</u>	<u>16,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			16,100,000	15,000,000	16,000,000
A03808 Conveyance Charges			<u>160,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Conveyance Charges			160,000	1,000,000	500,000
A03809 CNG Charges (Govt)			740,000	500,000	500,000
A03820 Others				<u>10,300,000</u>	<u>10,300,000</u>
001 Others				10,300,000	10,300,000
A039 TOTAL GENERAL			<u>79,784,000</u>	<u>112,558,000</u>	<u>114,386,000</u>
A03901 Stationery			<u>4,200,000</u>	<u>4,700,000</u>	<u>4,700,000</u>
001 Stationery			4,200,000	4,700,000	4,700,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Printing and publication			1,100,000	1,100,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A03903 Conference/Seminars/Workshops/ Symposia			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			315,000	315,000	315,000
A03906 Uniforms and Protective Clothing			504,000	504,000	504,000
A03907 Advertising & Publicity			<u>525,000</u>	<u>552,000</u>	<u>552,000</u>
001 Advertising and Publicity			525,000	552,000	552,000
A03914 Secret service expenditure			4,000,000	4,000,000	4,000,000
A03917 Law Charges			100,000	200,000	200,000
A03918 Exhibitions Fairs and Other National Celebrations			500,000	1,172,000	1,000,000
A03919 Payments to Other for Service Rendered			<u>6,800,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
001 Payments to Others for Service Rendered			6,800,000	70,000,000	70,000,000
A03936 Foreign/Inland Training Course Fee			15,000,000	15,000,000	15,000,000
A03938 Insurance of Aircrafts and Pilots			42,000,000	10,000,000	12,000,000
A03970 Others			<u>4,725,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Others			4,725,000	5,000,000	5,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>2,500,000</u>	<u>8,000,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>2,500,000</u>	<u>8,000,000</u>
A04106 Reimbursement of medical charges to pensioners			400,000	2,500,000	3,000,000
A04114 Superannuation Encashment of L.P.R					5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,500,000	1,400,000	2,000,000
A06 TOTAL TRANSFERS			<u>4,500,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,500,000</u>	<u>6,000,000</u>	<u>6,000,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A06301	Entertainments & Gifts		4,500,000	6,000,000	6,000,000
A09	TOTAL PHYSICAL ASSETS		<u>30,002,000</u>	<u>77,545,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>30,000,000</u>	<u>68,045,000</u>	<u>1,000</u>
A09501	Transport		<u>30,000,000</u>	<u>68,045,000</u>	<u>1,000</u>
001	Transport		30,000,000	68,045,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>7,500,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>7,500,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	7,500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>371,900,000</u>	<u>373,900,000</u>	<u>8,900,000</u>
A130	TOTAL TRANSPORT		<u>371,300,000</u>	<u>372,500,000</u>	<u>7,500,000</u>
A13001	Transport		<u>6,300,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
001	Transport		6,300,000	7,500,000	7,500,000
A13005	Helicopter/ Air Transport		365,000,000	365,000,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>700,000</u>	<u>700,000</u>
A13101	Machinery and Equipment		<u>400,000</u>	<u>700,000</u>	<u>700,000</u>
001	Machinery and Equipment		400,000	700,000	700,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>700,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A13201 Furniture and Fixture			200,000	700,000	700,000
Establishment and Admn: Department			1,119,099,000	1,286,581,000	1,012,761,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>96,527,000</u>	<u>127,426,000</u>	<u>170,123,000</u>
A011 TOTAL PAY	<u>236</u>	<u>238</u>	<u>55,751,000</u>	<u>55,770,000</u>	<u>68,135,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>5,788,000</u>	<u>5,788,000</u>	<u>7,096,000</u>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>5,788,000</u>	<u>5,788,000</u>	<u>7,096,000</u>
A410 Assistant Comptroller (BPS-17)	1	1	618,000		758,000
C081 Comptroller (BPS-17)	1	1	618,000		758,000
E037 Estate Officer (BPS-17)	1	1	751,000		917,000
P137 Protocol Officer (BPS-17)	1	1	617,000		757,000
A057 Assistant (BPS-16)	2	2	827,000		1,014,000
A103 Assistant Estate Officer (BPS-16)	1	1	484,000		591,000
C011 Care Taker (BPS-16)	3	3	1,346,000		1,647,000
C082 Computer Operator (BPS-16)	2	2	527,000		654,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>224</u>	<u>226</u>	<u>49,963,000</u>	<u>49,982,000</u>	<u>61,039,000</u>
A01151 Total Basic Pay Other Staff	<u>224</u>	<u>226</u>	<u>49,963,000</u>	<u>49,963,000</u>	<u>61,020,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	1,041,000		1,274,000
S035 Senior Clerk (BPS-14)	1	1	311,000		381,000
C011 Care Taker (BPS-12)	3	3	850,000		1,040,000
J013 Junior Clerk (BPS-11)	3	3	731,000		896,000
H065 House Keeper (BPS-10)	2	2	457,000		560,000
P022 Pesh Imam (BPS-10)	1	1	295,000		360,000
T019 Telephone Operator (BPS-09)	1	1	394,000		478,000
A006 Accounts Clerk (BPS-08)	1	1	248,000		302,000
E019 Electrician (BPS-08)	1	1	271,000		330,000
E019 Electrician (BPS-07)	2	2	297,000		365,000
F032 Foot Constable (BPS-07)	1	1	233,000		284,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
H018 Head Cook (BPS-07)	6	6	1,270,000		1,550,000
K008 Khadim (BPS-07)	1	1	205,000		250,000
P022 Pesh Imam (BPS-07)	2	2	589,000		715,000
R014 Receptionist (BPS-07)	7	8	1,679,000		2,045,000
T019 Telephone Operator (BPS-07)	5	5	1,491,000		1,811,000
B013 Bearer (BPS-06)	15	14	3,198,000		3,896,000
C095 Cook (BPS-06)	15	15	3,388,000		4,124,000
D112 Driver (BPS-06)	8	8	1,357,000		1,660,000
H007 Head Bearer (BPS-06)	1	1	317,000		384,000
M062 Misalchi (BPS-06)	3	3	661,000		805,000
W001 Waiter (BPS-06)	26	26	5,536,000		6,745,000
T018 Telephone Attendant (BPS-05)	9	9	3,657,000		4,420,000
B128 Billiard Coach (BPS-04)		1			132,000
C099 Cooli (BPS-04)	1	1	182,000		221,000
H018 Head Cook (BPS-04)	1	1	240,000		291,000
H087 Helper/Sr.Cook (BPS-04)	1	1	178,000		217,000
L163 Lawn Tennis Coach (BPS-04)		1			132,000
M010 Mali (BPS-04)	5	5	976,000		1,187,000
T008 Tandoorchi (BPS-04)	1	1	135,000		165,000
T018 Telephone Attendant (BPS-04)	3	3	1,219,000		1,472,000
W001 Waiter (BPS-04)	2	2	434,000		526,000
B013 Bearer (BPS-03)	11	11	1,513,000		1,846,000
C057 Chowkidar (BPS-03)	14	14	4,240,000		5,126,000
D060 Dhobi (BPS-03)	3	3	518,000		630,000
D076 Dishwasher (BPS-03)	4	4	709,000		862,000
D203 Dishwasher/Masalchi (BPS-03)	1	1	152,000		185,000
F001 Farash (BPS-03)	6	6	1,045,000		1,270,000
H086 Helper/Dishwasher (BPS-03)	3	3	642,000		779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019	Estate Office Administration Departement					
H277	Helper to Tandoorchi	(BPS-03)	1	1	178,000	216,000
K014	Kitchen Helper Masalchi	(BPS-03)	6	6	1,043,000	1,268,000
M010	Mali	(BPS-03)	16	16	2,460,000	2,996,000
N005	Naib Qasid	(BPS-03)	2	2	330,000	402,000
P104	Pump Operator	(BPS-03)	1	1	178,000	216,000
S162	Sweeper	(BPS-03)	24	24	4,909,000	5,956,000
W052	Window Cleaner	(BPS-03)	1	1	206,000	250,000
A01152	Personal pay					19,000
A012	TOTAL ALLOWANCES				40,776,000	71,656,000
A012-1	TOTAL REGULAR ALLOWANCES				39,346,000	57,858,000
A01202	House Rent Allowance				4,580,000	21,565,000
A01203	Conveyance Allowance				6,687,000	6,687,000
A01207	Washing Allowance				112,400	119,000
A01208	Dress Allowance				120,000	120,000
A0120D	Integrated Allowance				16,600	17,000
A0120E	Housing Subsidy Allowance				207,000	207,000
A0120N	Special allowances @ 30% of basic pay for Secretar				12,671,000	13,583,000
A0120X	Adhoc Allowance - 2010				7,635,000	550,000
A01217	Medical Allowance				4,475,000	4,475,000
A0121T	Adhoc Relief Allowance 2013				1,188,000	1,188,000
A0121Z	Adhoc Relief Allowance-2014				230,000	230,000
A01226	Computer Allowance				21,000	45,000
A0122C	Adhoc Relief Allowance - 2015				135,000	710,000
A0122M	Adhoc Relief Allowance 2016				1,124,000	3,708,000
A0122Y	Ad-hoc Relief Allowance 2017					4,510,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					600,000
A0123G	Ad-hoc Relief Allowance-2018					6,817,000
A01264	Technical Allowance				144,000	144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,430,000	13,798,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A01271	Overtime Allowance		400,000	400,000	480,000
A01273	Honoraria			11,168,000	13,402,000
A01274	Medical Charges		<u>230,000</u>	<u>430,000</u>	<u>253,000</u>
001	Medical Charges		230,000	430,000	253,000
A01278	Leave Salary		<u>800,000</u>	<u>1,800,000</u>	<u>2,160,000</u>
001	Leave Salary		800,000	1,800,000	2,160,000
A03	TOTAL OPERATING EXPENSES		<u>22,522,000</u>	<u>26,289,000</u>	<u>25,289,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,426,000</u>	<u>1,426,000</u>	<u>1,426,000</u>
A03201	Postage and Telegraph		46,000	46,000	46,000
A03202	Telephone and Trunk Call		1,380,000	1,380,000	1,380,000
A033	TOTAL UTILITIES		<u>18,986,000</u>	<u>19,425,000</u>	<u>19,425,000</u>
A03301	Gas		6,000,000	6,000,000	6,000,000
A03302	Water		115,000	464,000	464,000
A03303	Electricity		<u>12,650,000</u>	<u>12,650,000</u>	<u>12,650,000</u>
001	Electricity		12,650,000	12,650,000	12,650,000
A03304	Hot and Cold Weather Charges		221,000	311,000	311,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,247,000</u>	<u>1,750,000</u>	<u>1,750,000</u>
A03805	Travelling Allowance		<u>255,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		255,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>992,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		992,000	1,450,000	1,450,000
A039	TOTAL GENERAL		<u>863,000</u>	<u>3,688,000</u>	<u>2,688,000</u>
A03901	Stationery		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
001	Stationery		420,000	420,000	420,000
A03906	Uniforms and Protective Clothing		166,000	166,000	166,000
A03918	Exhibitions Fairs and Other National Celebrations		1,000	102,000	102,000
A03970	Others		<u>276,000</u>	<u>3,000,000</u>	<u>2,000,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
001	Others		276,000	3,000,000	2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		400,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,700,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,500,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>315,000</u>	<u>3,900,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>600,000</u>
A13001	Transport		<u>250,000</u>	<u>600,000</u>	<u>300,000</u>
001	Transport		250,000	600,000	300,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment			30,000	300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A13201 Furniture and Fixture			35,000	3,000,000	1,500,000
Estate Office Administration Departement			119,766,000	159,316,000	198,315,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>170,964,000</u>	<u>190,647,000</u>	<u>241,125,000</u>
A011 TOTAL PAY	276	301	<u>107,684,000</u>	<u>110,497,000</u>	<u>133,441,000</u>
A011-1 TOTAL PAY OF OFFICERS	122	134	<u>82,133,000</u>	<u>81,822,000</u>	<u>100,091,000</u>
A01101 Total Basic Pay Of Officer	122	134	<u>82,114,000</u>	<u>80,410,000</u>	<u>98,570,000</u>
C026 Chairman (BPS-21)	1	1	3,888,000		4,701,000
M042 Member (BPS-20)	11	11	34,716,000		34,831,000
D063 Director (BPS-19)	2	2	1,922,000		2,349,000
D628 Director(Curriculum & Research) (BPS-19)		1			720,000
S014 Secretary (BPS-19)	1	1	930,000		1,137,000
S502 Senior Psychiatrist (BPS-19)	1	1	1,084,000		1,322,000
D028 Deputy Director (BPS-18)	2	2	1,658,000		2,030,000
D033 Deputy Director Administration (BPS-18)		1			470,000
D401 Deputy Director - IT (BPS-18)		1			470,000
D626 Deputy Director (Exam) (BPS-18)		1			470,000
D627 Deputy Director (Curriculum & Research) (BPS-18)		2			940,000
L025 Law Officer (BPS-18)		1			470,000
P096 Psychologist (BPS-18)	1	1	527,000		652,000
A007 Accounts Officer (BPS-17)	1	1	722,000		883,000
A079 Assistant Director (BPS-17)	4	4	2,379,000		2,919,000
A132 Assistant Psychologist (BPS-17)	1	1	329,000		411,000
A509 Assistant Director Admn. (BPS-17)	1	1	560,000		688,000
A513 Assistant Director (IT) (BPS-17)	3	3	1,448,000		1,786,000
A797 Assistant Director (Curriculum & Research) (BPS-17)		2			730,000
C094 Controller Of Examination (BPS-17)	2	2	1,282,000		1,571,000
L025 Law Officer (BPS-17)		2			730,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
L033 Librarian (BPS-17)	1	1	792,000		967,000
M167 Manager Operation (BPS-17)	1	1	305,000		382,000
P075 Private Secretary (BPS-17)	12	13	6,860,000		8,790,000
R022 Registrar (BPS-17)	1	1	398,000		494,000
S166 Superintendent (BPS-17)	13	13	6,232,000		7,688,000
A057 Assistant (BPS-16)	30	30	8,988,000		11,105,000
A470 Assistant Network Administrator (BPS-16)	1	1	191,000		240,000
A654 Assistant Manager (BPS-16)	2	2	381,000		478,000
A723 Assistant Web Developer (BPS-16)	1	1	191,000		240,000
C082 Computer Operator (BPS-16)	24	24	4,948,000		6,193,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,116,000		1,382,000
S107 Statistical Investigator (BPS-16)	1	1	267,000		331,000
A01102 Personal pay			19,000	83,000	120,000
A01105 Qualification Pay				9,000	1,000
A01106 Total Pay of contract officer				<u>1,320,000</u>	<u>1,400,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	154	167	<u>25,551,000</u>	<u>28,675,000</u>	<u>33,350,000</u>
A01151 Total Basic Pay Other Staff	<u>154</u>	<u>167</u>	<u>25,482,000</u>	<u>28,495,000</u>	<u>33,060,000</u>
J024 Junior Scale Stenographer (BPS-14)	10	14	1,691,000		2,841,000
S035 Senior Clerk (BPS-14)	10	10	2,473,000		3,050,000
J013 Junior Clerk (BPS-11)	32	32	5,900,000		7,277,000
P402 Printing Assistant (BPS-11)	1	1	126,000		157,000
T054 Typist (BPS-07)	1	1	132,000		163,000
D112 Driver (BPS-06)	21	21	3,531,000		4,320,000
D006 Daftari (BPS-04)	4	4	610,000		744,000
E019 Electrician (BPS-04)	1	1	109,000		134,000
B006 Behishti (BPS-03)	1	1	116,000		142,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025	Public Service Commission				
C057 Chowkidar (BPS-03)	12	12	1,704,000		2,078,000
M010 Mali (BPS-03)	1	1	112,000		137,000
N005 Naib Qasid (BPS-03)	52	57	7,980,000		10,318,000
O067 Office Boy (BPS-03)	2	2	193,000		237,000
R331 Residence Orderly/Naib Qasid (BPS-03)	2	2	305,000		371,000
S162 Sweeper (BPS-03)	4	6	500,000		851,000
T123 Telephone Exchange Operator (BPS-03)		2			240,000
A01152 Personal pay			69,000		90,000
A01156 Total Pay of Contract Staff				<u>180,000</u>	<u>200,000</u>
A012	TOTAL ALLOWANCES		<u>63,280,000</u>	<u>80,150,000</u>	<u>107,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>61,476,000</u>	<u>78,132,000</u>	<u>105,790,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance			21,383,000	18,438,000	29,075,000
A01203 Conveyance Allowance			10,141,000	8,778,000	11,141,000
A01207 Washing Allowance			72,000	75,000	82,000
A01208 Dress Allowance			38,000	30,000	10,000
A0120D Integrated Allowance			302,000	357,000	322,000
A0120E Housing Subsidy Allowance			1,816,000	1,883,000	1,998,000
A0120W Public Service Commission Allowance			716,000	90,000	15,302,000
A0120X Adhoc Allowance - 2010			10,099,000	145,000	1,000
A01216 Qualification Allowance			9,000	9,000	9,000
A01217 Medical Allowance			5,165,000	4,962,000	5,765,000
A0121A Ad - hoc Allowance - 2011				29,000	
A0121M Adhoc Relief Allowance - 2012				58,000	
A0121T Adhoc Relief Allowance 2013			1,661,000	2,081,000	1,661,000
A0121Z Adhoc Relief Allowance-2014				120,000	1,128,000
A01224 Entertainment Allowance			24,000	23,000	25,000
A01226 Computer Allowance			576,000	220,000	605,000
A01228 Orderly Allowance				168,000	168,000
A0122C Adhoc Relief Allowance - 2015			1,145,000	1,410,000	168,000
A0122M Adhoc Relief Allowance 2016			428,000	6,200,000	7,078,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				7,200,000	8,691,000
A01238 Charge allowance			1,000	120,000	1,000
A01239 Special allowance			<u>5,856,000</u>	<u>23,680,000</u>	<u>8,000,000</u>
001 Special Allowance			5,856,000	23,680,000	8,000,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					1,080,000
A0123G Ad-hoc Relief Allowance-2018					13,325,000
A01241 Utility allowance for electricity			1,924,000	1,873,000	1,000
A01257 RC Allowance				6,000	1,000
A01270 Other			<u>120,000</u>	<u>150,000</u>	<u>126,000</u>
001 Others			120,000	150,000	126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,804,000</u>	<u>2,018,000</u>	<u>1,894,000</u>
A01271 Overtime Allowance			504,000	432,000	504,000
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Medical Charges			500,000	500,000	550,000
A01278 Leave Salary			<u>800,000</u>	<u>1,086,000</u>	<u>840,000</u>
001 Leave Salary			800,000	1,086,000	840,000
A03 TOTAL OPERATING EXPENSES			<u>16,635,000</u>	<u>72,105,000</u>	<u>33,822,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,565,000</u>	<u>7,582,000</u>	<u>3,909,000</u>
A03201 Postage and Telegraph			1,365,000	4,352,000	1,509,000
A03202 Telephone and Trunk Call			1,200,000	3,230,000	2,400,000
A033 TOTAL UTILITIES			<u>1,701,000</u>	<u>2,313,000</u>	<u>2,751,000</u>
A03301 Gas			50,000	362,000	100,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,500,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
001 Electricity			1,500,000	1,800,000	2,500,000
A03304 Hot and Cold Weather Charges			150,000	150,000	150,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>7,830,000</u>	<u>4,330,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>3,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance			800,000	3,200,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>4,500,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	4,500,000	3,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A03809 CNG Charges (Govt)			50,000	80,000	80,000
A039 TOTAL GENERAL			<u>10,468,000</u>	<u>54,379,000</u>	<u>22,831,000</u>
A03901 Stationery			<u>1,210,000</u>	<u>4,800,000</u>	<u>2,000,000</u>
001 Stationery			1,210,000	4,800,000	2,000,000
A03902 Printing and Publication			<u>1,501,000</u>	<u>8,428,000</u>	<u>2,000,000</u>
001 Printing and publication			1,501,000	8,428,000	2,000,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			250,000	250,000	250,000
A03906 Uniforms and Protective Clothing			80,000	80,000	80,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>3,440,000</u>	<u>2,500,000</u>
001 Advertising and Publicity			1,500,000	3,440,000	2,500,000
A03919 Payments to Other for Service Rendered			<u>5,545,000</u>	<u>35,000,000</u>	<u>15,000,000</u>
001 Payments to Others for Service Rendered			5,545,000	35,000,000	15,000,000
A03970 Others			<u>381,000</u>	<u>2,380,000</u>	<u>1,000,000</u>
001 Others			381,000	2,380,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>254,000</u>	<u>400,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>254,000</u>	<u>400,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			254,000	400,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,213,000</u>	<u>2,551,000</u>	<u>1,400,000</u>
A130 TOTAL TRANSPORT			<u>993,000</u>	<u>2,000,000</u>	<u>1,000,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A13001 Transport			<u>993,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Transport			993,000	2,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>169,000</u>	<u>500,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>169,000</u>	<u>500,000</u>	<u>300,000</u>
001 Machinery and Equipment			169,000	500,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			31,000	31,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13703 I.T. Equipment			20,000	20,000	50,000
Public Service Commission			189,669,000	265,707,000	277,051,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,342,000</u>
A011	TOTAL PAY	45			<u>53,781,000</u>
A011-1	TOTAL PAY OF OFFICERS	22			<u>46,674,500</u>
A01101	Total Basic Pay Of Officer	8			<u>6,424,500</u>
D068	Director General (BPS-21)	1			1,221,000
A785	Assistant Director (Admin & Finance) (BPS-17)	1			671,000
P075	Private Secretary (BPS-17)	1			916,000
A057	Assistant (BPS-16)	1			723,500
P021	Personal Assistant (BPS-16)	4			2,893,000
A01103	Special Pay				50,000
A01106	Total Pay of contract officer	14			<u>40,200,000</u>
A740	A & C (B.1) (Fixed)	3			7,200,000
C282	Chief Pilot (Fixed)	1			4,200,000
C483	Continuing AW Manager (Fixed)	1			3,000,000
D598	Director Aircraft (Fixed)	1			4,200,000
P242	Pilot (Fixed)	4			12,000,000
Q008	Quality Manager (Fixed)	1			2,400,000
X003	X & R (B.2) (Fixed)	3			7,200,000
A011-2	TOTAL PAY OF OTHER STAFF	23			<u>7,106,500</u>
A01151	Total Basic Pay Other Staff	19			<u>3,506,500</u>
J013	Junior Clerk (BPS-11)	2			576,500
S131	Storeman (BPS-11)	2			620,000
A416	Aircraft Cleaner (BPS-06)	4			960,000
D112	Driver (BPS-06)	5			637,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
N005	Naib Qasid	(BPS-03)	4		475,000
S224	Sanitary Worker	(BPS-03)	2		238,000
A01156	Total Pay of Contract Staff		4		<u>3,600,000</u>
B124	B.1 Technician/Engineer	(Fixed)	1		600,000
B125	B.2 Technician/Engineer	(Fixed)	1		600,000
F201	Flight Engineer/ Technician	(Fixed)	2		2,400,000
A012	TOTAL ALLOWANCES				<u>14,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,960,000</u>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				2,264,000
A01203	Conveyance Allowance				733,000
A01207	Washing Allowance				12,600
A01208	Dress Allowance				3,800
A0120D	Integrated Allowance				21,600
A0120E	Housing Subsidy Allowance				100,000
A0120N	Special allowances @ 30% of basic pay for Secretar				2,513,500
A01217	Medical Allowance				477,500
A0121T	Adhoc Relief Allowance 2013				107,500
A01224	Entertainment Allowance				13,000
A0122C	Adhoc Relief Allowance - 2015				72,000
A0122M	Adhoc Releif Allowance 2016				556,000
A0122Y	Ad-hoc Relief Allowance 2017				851,500
A01236	Deputation Allowance				250,000
A01238	Charge allowance				20,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				575,000
A0123G	Ad-hoc Relief Allowance-2018				5,374,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>601,000</u>
A01271	Overtime Allowance				100,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A01273	Honoraria				1,000
A01274	Medical Charges				<u>200,000</u>
001	Medical Charges				200,000
A01278	Leave Salary				<u>300,000</u>
001	Leave Salary				300,000
A03	TOTAL OPERATING EXPENSES				
					<u>20,232,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>140,000</u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				100,000
A03205	Courier and pilot service				20,000
A033	TOTAL UTILITIES				
					<u>430,000</u>
A03301	Gas				120,000
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A03304	Hot and Cold Weather Charges				10,000
A036	TOTAL MOTOR VEHICLES				
					<u>50,000</u>
A03603	Registration				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>9,165,000</u>
A03805	Travelling Allowance				<u>1,000,000</u>
001	Travelling Allowance				1,000,000
A03806	Transportation of Goods				<u>100,000</u>
001	Transportation of Goods				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>8,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				8,000,000
A03808	Conveyance Charges				<u>15,000</u>
001	Conveyance Charges				15,000
A03809	CNG Charges (Govt)				50,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A039	TOTAL GENERAL				<u>10,447,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03903	Conference/Seminars/Workshops/ Symposia				10,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				25,000
A03907	Advertising & Publicity				<u>150,000</u>
001	Advertising and Publicity				150,000
A03917	Law Charges				50,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03936	Foreign/Inland Training Course Fee				1,000
A03938	Insurance of Aircrafts and Pilots				10,000,000
A03970	Others				<u>50,000</u>
001	Others				50,000
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
A06	TOTAL TRANSFERS				<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>
A06301	Entertainments & Gifts				100,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A09	TOTAL PHYSICAL ASSETS				<u>14,990,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>13,450,000</u>
A09501	Transport				<u>13,450,000</u>
001	Transport				13,450,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>840,000</u>
A09601	Plant and Machinery				<u>840,000</u>
001	Plant and Machinery				840,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>700,000</u>
A09701	Furniture and fixtures				<u>700,000</u>
001	Furniture & Fixture				700,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>101,730,000</u>
A130	TOTAL TRANSPORT				<u>101,500,000</u>
A13001	Transport				<u>1,500,000</u>
001	Transport				1,500,000
A13005	Helicopter/ Air Transport				100,000,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>
A13101	Machinery and Equipment				<u>200,000</u>
001	Machinery and Equipment				200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
Directorate General of Aviation, Administartion Department					205,994,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,714,000</u>	<u>19,657,000</u>	<u>32,204,000</u>
A011 TOTAL PAY	36	37	<u>11,539,000</u>	<u>9,154,000</u>	<u>14,997,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	14	<u>7,524,000</u>	<u>5,199,000</u>	<u>9,624,000</u>
A01101 Total Basic Pay Of Officer	13	14	<u>7,437,000</u>	<u>5,092,000</u>	<u>9,494,000</u>
D063 Director (BPS-20)	1	1	1,184,000		1,452,000
D028 Deputy Director (BPS-18)	2	2	1,284,000		1,581,000
A513 Assistant Director (IT) (BPS-17)		1			370,000
P075 Private Secretary (BPS-17)	1	1	769,000		939,000
S022 Section Officer (BPS-17)	2	2	1,537,000		1,877,000
S166 Superintendent (BPS-17)	1	1	560,000		688,000
A057 Assistant (BPS-16)	2	2	676,000		832,000
A369 Assistant Programmer (BPS-16)	2	2	970,000		1,185,000
S061 Senior Scale Stenographer (BPS-16)	1	1	252,000		313,000
T060 Training Officer (BPS-16)	1	1	205,000		257,000
A01102 Personal pay			21,000	21,000	30,000
A01103 Special Pay			50,000	50,000	60,000
A01105 Qualification Pay			16,000	36,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,015,000</u>	<u>3,955,000</u>	<u>5,373,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,978,000</u>	<u>3,918,000</u>	<u>5,331,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	425,000		526,000
S035 Senior Clerk (BPS-14)	1	1	188,000		234,000
L033 Librarian (BPS-12)	1	1	191,000		236,000
J013 Junior Clerk (BPS-11)	3	3	458,000		568,000
D482 Driver cum Supervisor (BPS-08)	1	1	215,000		263,000
S396 Senior Driver (BPS-07)	2	2	310,000		381,000
D112 Driver (BPS-06)	2	2	304,000		373,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101	ADMINISTRATIVE TRAINING					
PR4016	Secretariat Training Institute					
D006	Daftari	(BPS-04)	1	5	288,000	1,440,000
Q004	Qasid	(BPS-04)	1	1	224,000	272,000
C057	Chowkidar	(BPS-03)	2		240,000	
N005	Naib Qasid	(BPS-03)	6	4	1,022,000	900,000
S162	Sweeper	(BPS-03)	1	1	113,000	138,000
A01152	Personal pay				16,000	16,000
A01153	Special Pay				21,000	21,000
A012	TOTAL ALLOWANCES				<u>10,175,000</u>	<u>10,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,445,000</u>	<u>9,989,000</u>
A01201	Senior Post Allowance				20,000	25,000
A01202	House Rent Allowance				850,000	1,440,000
A01203	Conveyance Allowance				950,000	1,010,000
A01207	Washing Allowance				15,000	20,000
A01208	Dress Allowance				5,000	10,000
A0120D	Integrated Allowance				36,000	48,000
A0120E	Housing Subsidy Allowance				250,000	450,000
A0120N	Special allowances @ 30% of basic pay for Secretar				2,600,000	3,370,000
A0120X	Adhoc Allowance - 2010				1,500,000	1,000
A01217	Medical Allowance				800,000	836,000
A0121T	Adhoc Relief Allowance 2013				380,000	380,000
A01224	Entertainment Allowance				16,000	17,000
A01225	Instruction Allowance				500,000	600,000
A01226	Computer Allowance				36,000	56,000
A01228	Orderly Allowance				120,000	144,000
A0122C	Adhoc Relief Allowance - 2015				164,000	164,000
A0122M	Adhoc Relief Allowance 2016				1,203,000	1,263,000
A0122Y	Ad-hoc Relief Allowance 2017					1,460,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					3,840,000
A0123G	Ad-hoc Relief Allowance-2018					1,483,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>730,000</u>	<u>590,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A01271	Overtime Allowance		130,000	114,000	170,000
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Medical Charges		200,000	200,000	220,000
A01278	Leave Salary		<u>400,000</u>	<u>200,000</u>	<u>200,000</u>
001	Leave Salary		400,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>6,787,000</u>	<u>7,721,000</u>	<u>9,561,000</u>
A032	TOTAL COMMUNICATIONS		<u>242,000</u>	<u>281,000</u>	<u>340,000</u>
A03201	Postage and Telegraph		21,000	21,000	40,000
A03202	Telephone and Trunk Call		221,000	260,000	300,000
A033	TOTAL UTILITIES		<u>734,000</u>	<u>616,000</u>	<u>902,000</u>
A03301	Gas		58,000	58,000	80,000
A03303	Electricity		<u>518,000</u>	<u>400,000</u>	<u>600,000</u>
001	Electricity		518,000	400,000	600,000
A03304	Hot and Cold Weather Charges		58,000	58,000	72,000
A03305	POL fore Generator		100,000	100,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>3,500,000</u>	<u>3,500,000</u>	<u>4,200,000</u>
A03402	Rent for Office Building		3,500,000	3,500,000	4,200,000
A036	TOTAL MOTOR VEHICLES				<u>20,000</u>
A03603	Registration				20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,016,000</u>	<u>1,557,000</u>	<u>1,707,000</u>
A03805	Travelling Allowance		<u>155,000</u>	<u>650,000</u>	<u>800,000</u>
001	Travelling Allowance		155,000	650,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>735,000</u>	<u>735,000</u>	<u>735,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		735,000	735,000	735,000
A03808	Conveyance Charges		<u>6,000</u>	<u>30,000</u>	<u>30,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
001 Conveyance Charges			6,000	30,000	30,000
A03809 CNG Charges (Govt)			120,000	142,000	142,000
A039 TOTAL GENERAL			<u>1,295,000</u>	<u>1,767,000</u>	<u>2,392,000</u>
A03901 Stationery			<u>142,000</u>	<u>162,000</u>	<u>162,000</u>
001 Stationery			142,000	162,000	162,000
A03902 Printing and Publication			<u>30,000</u>	<u>60,000</u>	<u>200,000</u>
001 Printing and publication			30,000	60,000	200,000
A03905 Newspapers Periodicals and Books			83,000	40,000	200,000
A03906 Uniforms and Protective Clothing			40,000	36,000	36,000
A03907 Advertising & Publicity			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001 Advertising and Publicity			44,000	44,000	44,000
A03919 Payments to Other for Service Rendered			<u>893,000</u>	<u>1,245,000</u>	<u>1,500,000</u>
001 Payments to Others for Service Rendered			893,000	1,245,000	1,500,000
A03970 Others			<u>63,000</u>	<u>180,000</u>	<u>250,000</u>
001 Others			63,000	180,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,450,000</u>
A041 TOTAL PENSION					<u>2,450,000</u>
A04114 Superannuation Encashment of L.P.R					2,450,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>144,000</u>	<u>385,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>144,000</u>	<u>385,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			144,000	385,000	400,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,400,000</u>	<u>502,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>500,000</u>
A09201	Hardware				<u>300,000</u>
001	Hardware				300,000
A09203	I.T. Equipment				200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>257,000</u>	<u>514,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport		100,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>56,000</u>	<u>76,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>56,000</u>	<u>76,000</u>	<u>100,000</u>
001	Machinery and Equipment		56,000	76,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>34,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		34,000	50,000	50,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>
A13301	Office Buildings				<u>300,000</u>
001	Office Buildings				300,000
A137	TOTAL COMPUTER EQUIPMENT			<u>67,000</u>	<u>88,000</u>
A13701	Hardware			39,000	60,000
A13702	Software			28,000	28,000
Secretariat Training Institute			29,104,000	29,678,000	46,018,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,573,000</u>
A011	TOTAL PAY		24		<u>7,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		20		<u>6,700,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>		<u>6,700,000</u>
I074	I.T Officer/Desktop	(BPS-17)	6		2,000,000
I075	I.T Officer/Web	(BPS-17)	6		2,000,000
I076	I.T Officer/Network	(BPS-17)	5		1,800,000
A234	Assistant Accountant	(BPS-16)	1		300,000
A808	Assistant Coordinator	(BPS-16)	2		600,000
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>480,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>		<u>480,000</u>
D112	Driver	(BPS-05)	1		150,000
C057	Chowkidar	(BPS-03)	1		110,000
N005	Naib Qasid	(BPS-03)	1		110,000
S162	Sweeper	(BPS-03)	1		110,000
A012	TOTAL ALLOWANCES				<u>3,393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,393,000</u>
A01202	House Rent Allowance				300,000
A01203	Conveyance Allowance				150,000
A01217	Medical Allowance				250,000
A0121T	Adhoc Relief Allowance 2013				359,000
A0121Z	Adhoc Relief Allowance-2014				180,000
A0122M	Adhoc Relief Allowance 2016				718,000
A0122Y	Ad-hoc Relief Allowance 2017				718,000
A0123G	Ad-hoc Relief Allowance-2018				718,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
					10,573,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,917,000</u>	<u>76,704,000</u>	<u>107,274,000</u>
A011 TOTAL PAY	<u>77</u>	<u>76</u>	<u>27,492,000</u>	<u>42,658,000</u>	<u>52,790,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>34</u>	<u>33</u>	<u>21,476,000</u>	<u>36,872,000</u>	<u>45,388,000</u>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>33</u>	<u>21,385,000</u>	<u>15,154,000</u>	<u>25,297,000</u>
C026 Chairman (BPS-21)		1			9,010,000
M042 Member (BPS-21)	1	4	1,264,000		6,200,000
C026 Chairman (BPS-20)	1		7,482,000		
M042 Member (BPS-20)	3		3,907,000		
R022 Registrar (BPS-18)	1	1	383,000		480,000
A017 Additional Registrar (BPS-17)	1	1	305,000		382,000
B119 Budget & Accounts Officer (BPS-17)	1	1	305,000		382,000
M166 M.I.S. Manager (BPS-17)	1	1	514,000		633,000
P075 Private Secretary (BPS-17)	1	1	305,000		382,000
R022 Registrar (BPS-17)	1		606,000		
S166 Superintendent (BPS-17)	1	1	513,000		632,000
A057 Assistant (BPS-16)	9	9	2,744,000		3,389,000
A135 Assistant Registrar (BPS-16)	1	1	170,000		215,000
C082 Computer Operator (BPS-16)	4	4	871,000		1,088,000
C462 Cashier/Assitant (BPS-16)	1	1	190,000		239,000
L156 Law Drafter (BPS-16)	1	1	190,000		239,000
P021 Personal Assistant (BPS-16)	1	1	544,000		663,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,092,000		1,363,000
A01102 Personal pay			1,000	343,000	1,000
A01105 Qualification Pay			90,000	75,000	90,000
A01106 Total Pay of contract officer				<u>21,300,000</u>	<u>20,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>6,016,000</u>	<u>5,786,000</u>	<u>7,402,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A01151 Total Basic Pay Other Staff	<u>43</u>	<u>43</u>	<u>6,016,000</u>	<u>5,786,000</u>	<u>7,402,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	470,000		589,000
S035 Senior Clerk (BPS-14)	2	2	447,000		553,000
S604 Store Keeper (BPS-14)	1	1	153,000		192,000
J013 Junior Clerk (BPS-11)	6	6	922,000		1,144,000
D112 Driver (BPS-06)	6	6	871,000		1,069,000
B120 Balif (BPS-04)	2	2	216,000		265,000
D006 Daftari (BPS-04)	1	1	288,000		349,000
G013 Generator Operator (BPS-04)	1	1	108,000		133,000
P279 Photostate Machine Operator (BPS-04)	1	1	108,000		133,000
C057 Chowkidar (BPS-03)	2	2	248,000		303,000
M010 Mali (BPS-03)	1	1	104,000		128,000
N005 Naib Qasid (BPS-03)	12	12	1,591,000		1,942,000
P081 Process Server (BPS-03)	4	4	386,000		474,000
S162 Sweeper (BPS-03)	1	1	104,000		128,000
A012 TOTAL ALLOWANCES			<u>25,425,000</u>	<u>34,046,000</u>	<u>54,484,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,387,000</u>	<u>31,036,000</u>	<u>53,621,000</u>
A01201 Senior Post Allowance			101,000	87,000	101,000
A01202 House Rent Allowance			2,012,000	2,384,000	4,500,000
A01203 Conveyance Allowance			2,720,000	2,219,000	2,720,000
A01207 Washing Allowance			20,000	13,000	20,000
A01208 Dress Allowance			7,000	6,000	7,000
A0120D Integrated Allowance			58,000	43,000	58,000
A0120E Housing Subsidy Allowance			1,000	1,000	1,000
A0120K Special Judicial Allowance			2,794,000	3,598,000	4,000,000
A0120N Special allowances @ 30% of basic pay for Secretar			289,000	1,109,000	1,200,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A0120X Adhoc Allowance - 2010			2,565,000	13,000	1,000

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A01216 Qualification Allowance			1,000	1,000	1,000
A01217 Medical Allowance			2,377,000	2,234,000	4,482,000
A0121G Special Service Tribunal Allowance			3,463,000	3,849,000	4,000,000
A0121P Superior Judicial Allowance			2,941,000	2,100,000	4,000,000
A0121T Adhoc Relief Allowance 2013			441,000	520,000	600,000
A0121Z Adhoc Relief Allowance-2014			1,000	500,000	600,000
A01224 Entertainment Allowance			16,000	34,000	40,000
A01226 Computer Allowance			72,000	50,000	76,000
A01228 Orderly Allowance			144,000	560,000	600,000
A0122C Adhoc Relief Allowance - 2015			294,000	365,000	294,000
A0122M Adhoc Relief Allowance 2016			1,694,000	1,841,000	2,000,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				2,299,000	3,358,000
A01239 Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Special Allowance			1,000	1,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					2,880,000
A0123G Ad-hoc Relief Allowance-2018					5,268,000
A01241 Utility allowance for electricity			1,138,000	785,000	1,138,000
A01248 Judicial Allowance			1,000,000	6,000,000	11,130,000
A01250 Incentive Allowance			<u>164,000</u>	<u>326,000</u>	<u>400,000</u>
001 Incentive Allowance			164,000	326,000	400,000
A01270 Other			<u>60,000</u>	<u>85,000</u>	<u>132,000</u>
001 Others				85,000	
081 PhD Allowance			30,000		100,000
089 M.Phil Allowance			30,000		32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,038,000</u>	<u>3,010,000</u>	<u>863,000</u>
A01271 Overtime Allowance			144,000	100,000	144,000
A01274 Medical Charges			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Medical Charges			250,000	250,000	275,000
A01278 Leave Salary			<u>500,000</u>	<u>2,660,000</u>	<u>300,000</u>
001 Leave Salary			500,000	2,660,000	300,000
A01288 Suspension Allowance			144,000		144,000
A03 TOTAL OPERATING EXPENSES			<u>5,502,000</u>	<u>14,219,000</u>	<u>9,099,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A032 TOTAL COMMUNICATIONS			<u>700,000</u>	<u>800,000</u>	<u>800,000</u>
A03201 Postage and Telegraph			300,000	400,000	400,000
A03202 Telephone and Trunk Call			400,000	400,000	400,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,868,000</u>	<u>11,869,000</u>	<u>6,869,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
001 Travelling Allowance			2,000,000	10,000,000	5,000,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,838,000</u>	<u>1,838,000</u>	<u>1,838,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,838,000	1,838,000	1,838,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			20,000	30,000	30,000
A039 TOTAL GENERAL			<u>384,000</u>	<u>1,000,000</u>	<u>880,000</u>
A03901 Stationery			<u>100,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			100,000	500,000	500,000
A03902 Printing and Publication			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			80,000	200,000	100,000
A03905 Newspapers Periodicals and Books			74,000	120,000	100,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			50,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A041 TOTAL PENSION					<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R					2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>359,000</u>	<u>470,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>254,000</u>	<u>280,000</u>	<u>280,000</u>
A13001 Transport			<u>254,000</u>	<u>280,000</u>	<u>280,000</u>
001 Transport			254,000	280,000	280,000

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>120,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>120,000</u>	<u>100,000</u>
001 Machinery and Equipment			60,000	120,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13703 I.T. Equipment			25,000	50,000	50,000
Services Tribunal			59,081,000	91,496,000	118,827,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,887,000</u>	<u>7,650,000</u>	<u>7,557,000</u>
A011 TOTAL PAY	9	9	<u>2,782,000</u>	<u>4,376,000</u>	<u>3,397,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,256,000</u>	<u>1,256,000</u>	<u>1,529,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,256,000</u>	<u>1,256,000</u>	<u>1,529,000</u>
S101 Special Judge (BPS-19)	1	1	1,256,000		1,529,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,526,000</u>	<u>3,120,000</u>	<u>1,868,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,526,000</u>	<u>3,120,000</u>	<u>1,868,000</u>
S115 Stenographer (BPS-14)	1	1	160,000		200,000
R010 Reader (BPS-11)	1	1	132,000		165,000
A248 Account/Senior Clerk (BPS-10)	1	1	124,000		154,000
M066 Moharrir (BPS-07)	1	1	362,000		439,000
D112 Driver (BPS-06)	1	1	175,000		214,000
P081 Process Server (BPS-04)	1	1	222,000		269,000
N005 Naib Qasid (BPS-03)	1	1	191,000		232,000
S162 Sweeper (BPS-03)	1	1	160,000		195,000
A012 TOTAL ALLOWANCES			<u>4,105,000</u>	<u>3,274,000</u>	<u>4,160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,805,000</u>	<u>3,214,000</u>	<u>3,900,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			193,000	174,000	290,000
A01203 Conveyance Allowance			216,000	130,000	216,000
A01207 Washing Allowance			2,000	4,000	2,000
A01208 Dress Allowance			6,000	2,000	6,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120K Special Judicial Allowance			1,303,000	1,530,000	1,303,000
A0120X Adhoc Allowance - 2010			685,000		1,000
A01216 Qualification Allowance			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A01217 Medical Allowance			210,000	150,000	210,000
A0121P Superior Judicial Allowance			168,000		168,000
A0121T Adhoc Relief Allowance 2013			67,000	62,000	67,000
A01224 Entertainment Allowance			7,000	8,000	7,000
A0122C Adhoc Relief Allowance - 2015			46,000	44,000	46,000
A0122M Adhoc Relief Allowance 2016			258,000	226,000	258,000
A0122Y Ad-hoc Relief Allowance 2017				270,000	340,000
A0123G Ad-hoc Relief Allowance-2018					340,000
A01241 Utility allowance for electricity			306,000	232,000	306,000
A01248 Judicial Allowance			286,000	360,000	286,000
A01270 Other			<u>30,000</u>	<u>1,000</u>	<u>32,000</u>
001 Others				1,000	
081 PhD Allowance			30,000		32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>60,000</u>	<u>260,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			100,000	50,000	50,000
A01278 Leave Salary			<u>200,000</u>	<u>10,000</u>	<u>210,000</u>
001 Leave Salary			200,000	10,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>2,106,000</u>	<u>3,119,000</u>	<u>3,119,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	40,000	40,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			35,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,640,000</u>	<u>2,875,000</u>	<u>2,875,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>2,500,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
001 Travelling Allowance			1,300,000	2,500,000	2,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>370,000</u>	<u>370,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	370,000	370,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			10,000	5,000	5,000
A039 TOTAL GENERAL			<u>341,000</u>	<u>119,000</u>	<u>119,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			250,000	10,000	10,000
A03906 Uniforms and Protective Clothing			6,000	9,000	9,000
A03970 Others			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			35,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>113,000</u>	<u>170,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>83,000</u>	<u>140,000</u>	<u>140,000</u>
A13001 Transport			<u>83,000</u>	<u>140,000</u>	<u>140,000</u>
001 Transport			83,000	140,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Special Judge (Anti-Corruption) Bannu			10,206,000	10,942,000	11,049,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>277,639,000</u>	<u>262,216,000</u>	<u>347,585,000</u>
A011 TOTAL PAY	565	565	<u>143,087,000</u>	<u>149,709,000</u>	<u>174,832,000</u>
A011-1 TOTAL PAY OF OFFICERS	116	116	<u>50,490,000</u>	<u>49,079,000</u>	<u>61,656,000</u>
A01101 Total Basic Pay Of Officer	114	114	<u>46,720,000</u>	<u>46,720,000</u>	<u>57,490,000</u>
D063 Director (BPS-18)	1	1	434,000		541,000
E041 Executive Engineer (BPS-18)	1	1	808,000		990,000
A253 Assistant Director (Tech:) (BPS-17)	5	5	2,221,000		2,746,000
A377 Assistant Director (Legal). (BPS-17)	2	2	889,000		1,099,000
A700 Assistant Director (Crime) (BPS-17)	3	3	1,680,000		2,064,000
A701 Assistant Director (Coord) (BPS-17)	1	1	445,000		550,000
A702 Assistant Director Complaint Cell (BPS-17)	1	1	444,000		549,000
A706 Assistant Director (Spl. Invest. Wing) (BPS-17)	3	3	1,611,000		1,982,000
D055 Deputy Superintendent Of Police (BPS-17)	8	8	4,096,000		5,044,000
M172 Magistrate (BPS-17)	1	1	327,000		409,000
P084 Programmer (BPS-17)	1	1	458,000		566,000
P091 Prosecuting D.S.P. (BPS-17)	2	2	1,213,000		1,488,000
P394 Prosecutor (BPS-17)	6	6	2,660,000		3,289,000
S135 Sub Divisional Officer (BPS-17)	1	1	559,000		687,000
S166 Superintendent (BPS-17)	1	1	468,000		578,000
A002 A. T. O. (Overseer) (BPS-16)	2	2	435,000		543,000
A021 Administrative Officer (BPS-16)	1	1	621,000		756,000
A057 Assistant (BPS-16)	6	6	2,221,000		2,729,000
A168 Auditor (BPS-16)	8	8	2,876,000		3,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
C082 Computer Operator (BPS-16)	3	3	704,000		877,000
C451 Circle Officer/Inspector (BPS-16)	14	14	5,033,000		6,189,000
I012 Inspector (BPS-16)	25	25	9,276,000		11,397,000
P092 Prosecuting Inspector (BPS-16)	6	6	2,736,000		3,347,000
R005 Range Officer (BPS-16)	2	2	717,000		882,000
S061 Senior Scale Stenographer (BPS-16)	1	1	506,000		618,000
T010 Technical Officer (BPS-16)	8	8	2,876,000		3,536,000
T017 Tehsildar (BPS-16)	1	1	406,000		498,000
A01102 Personal pay				101,000	101,000
A01103 Special Pay			169,000	133,000	178,000
A01105 Qualification Pay			1,000	25,000	25,000
A01106 Total Pay of contract officer	2	2	<u>3,600,000</u>	<u>2,100,000</u>	<u>3,862,000</u>
S595 Senior Legal Advisor (Fixed)	2	2	3,600,000		3,862,000
A011-2 TOTAL PAY OF OTHER STAFF	449	449	<u>92,597,000</u>	<u>100,630,000</u>	<u>113,176,000</u>
A01151 Total Basic Pay Other Staff	<u>449</u>	<u>449</u>	<u>91,870,000</u>	<u>100,000,000</u>	<u>112,413,000</u>
D096 Divisional Accountant (BPS-15)	1	1	575,000		699,000
S035 Senior Clerk (BPS-14)	4	4	1,116,000		1,372,000
S115 Stenographer (BPS-14)	4	4	1,355,000		1,659,000
S138 Sub Inspector (BPS-14)	56	56	16,567,000		20,339,000
A149 Assistant Sub Inspector (BPS-11)	24	24	6,108,000		7,477,000
A168 Auditor (BPS-11)	1	1	1,219,000		1,469,000
J013 Junior Clerk (BPS-11)	11	11	2,320,000		2,852,000
A149 Assistant Sub Inspector (BPS-09)	88	88	16,956,000		20,797,000
H015 Head Constable (BPS-09)	8	8	1,846,000		2,256,000
H015 Head Constable (BPS-07)	46	46	8,456,000		10,344,000
D112 Driver (BPS-06)	34	34	5,201,000		6,374,000
C088 Constable (BPS-05)	157	157	27,441,000		33,479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
R010 Reader (BPS-05)	4	4	998,000		1,212,000
C057 Chowkidar (BPS-03)	2	2	295,000		359,000
M010 Mali (BPS-03)	1	1	179,000		218,000
N005 Naib Qasid (BPS-03)	7	7	1,090,000		1,327,000
S162 Sweeper (BPS-03)	1	1	148,000		180,000
A01152 Personal pay			120,000	92,000	156,000
A01153 Special Pay			607,000	538,000	607,000
A012 TOTAL ALLOWANCES			<u>134,552,000</u>	<u>112,507,000</u>	<u>172,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>133,881,000</u>	<u>111,520,000</u>	<u>171,483,000</u>
A01202 House Rent Allowance			11,275,000	8,415,000	16,913,000
A01203 Conveyance Allowance			17,450,000	11,082,000	17,450,000
A01207 Washing Allowance			566,000	542,000	566,000
A01208 Dress Allowance			1,000	17,000	1,000
A0120D Integrated Allowance			128,000	48,000	128,000
A0120E Housing Subsidy Allowance			1,566,000	1,270,000	1,723,000
A0120Q Fixed Daily Allowance			19,080,000	13,775,000	19,080,000
A0120X Adhoc Allowance - 2010			3,183,000		1,000
A01210 Risk Allowance			<u>34,760,000</u>	<u>20,170,000</u>	<u>34,760,000</u>
001 Risk Allowance			34,760,000	20,170,000	34,760,000
A01217 Medical Allowance			11,181,000	8,625,000	11,181,000
A0121Q Audit and Accounts Allowance			790,000	650,000	790,000
A0121T Adhoc Relief Allowance 2013			3,338,000	4,562,000	3,338,000
A01225 Instruction Allowance				3,000	1,000
A01226 Computer Allowance				2,000	1,000
A0122C Adhoc Relief Allowance - 2015			6,022,000	3,028,000	2,000,000
A0122M Adhoc Relief Allowance 2016			16,632,000	13,375,000	16,632,000
A0122N Special Conveyance Allowance to Disabled Employees				1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017				15,383,000	16,990,000
A01233 Unattractive Area Allowance			<u>843,000</u>	<u>1,512,000</u>	<u>1,600,000</u>
001 Unattractive Area Allowance			843,000	1,512,000	1,600,000
A01236 Deputation Allowance			351,000	1,091,000	1,200,000
A01238 Charge allowance				98,000	100,000
A01239 Special allowance			<u>2,148,000</u>	<u>2,030,000</u>	<u>2,148,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
001 Special Allowance			2,148,000	2,030,000	2,148,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					1,440,000
A0123G Ad-hoc Relief Allowance-2018					17,380,000
A01250 Incentive Allowance			<u>3,059,000</u>	<u>2,926,000</u>	<u>3,059,000</u>
001 Incentive Allowance			3,059,000	2,926,000	3,059,000
A01260 Ration Allowance			1,508,000	2,915,000	3,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>671,000</u>	<u>987,000</u>	<u>1,270,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Medical Charges			300,000	300,000	330,000
A01278 Leave Salary			<u>300,000</u>	<u>590,000</u>	<u>840,000</u>
001 Leave Salary			300,000	590,000	840,000
A01284 Firewood Allowance			71,000	97,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>20,780,000</u>	<u>27,696,000</u>	<u>26,745,000</u>
A032 TOTAL COMMUNICATIONS			<u>607,000</u>	<u>640,000</u>	<u>640,000</u>
A03201 Postage and Telegraph			7,000	40,000	40,000
A03202 Telephone and Trunk Call			600,000	600,000	600,000
A033 TOTAL UTILITIES			<u>1,740,000</u>	<u>1,820,000</u>	<u>1,820,000</u>
A03301 Gas			400,000	500,000	500,000
A03302 Water			25,000	5,000	5,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			315,000	315,000	315,000
A034 TOTAL OCCUPANCY COSTS			<u>3,805,000</u>	<u>3,593,000</u>	<u>3,593,000</u>
A03402 Rent for Office Building			3,805,000	3,593,000	3,593,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>1,000</u>	<u>50,000</u>
A03603 Registration			5,000	1,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,973,000</u>	<u>18,601,000</u>	<u>17,601,000</u>
A03805 Travelling Allowance			<u>3,800,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001 Travelling Allowance			3,800,000	5,000,000	4,000,000
A03806 Transportation of Goods			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			4,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,269,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,269,000	13,000,000	13,000,000
A03809 CNG Charges (Govt)			900,000	600,000	600,000
A039 TOTAL GENERAL			<u>1,650,000</u>	<u>3,041,000</u>	<u>3,041,000</u>
A03901 Stationery			<u>600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Stationery			600,000	1,600,000	1,600,000
A03903 Conference/Seminars/Workshops/ Symposia			150,000	250,000	250,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>891,000</u>	<u>891,000</u>
001 Advertising and Publicity			400,000	891,000	891,000
A03953 Investigation Cost			300,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			100,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>600,000</u>	<u>400,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>	<u>600,000</u>	<u>400,000</u>
A06103 Cash awards			1,000	600,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>880,000</u>	<u>2,580,000</u>	<u>1,780,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>2,300,000</u>	<u>1,500,000</u>
A13001 Transport			<u>700,000</u>	<u>2,300,000</u>	<u>1,500,000</u>
001 Transport			700,000	2,300,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>180,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>180,000</u>	<u>180,000</u>
001 Machinery and Equipment			120,000	180,000	180,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			60,000	100,000	100,000
Anti-Corruption Establishment			299,703,000	293,096,000	377,014,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,396,000</u>	<u>15,240,000</u>	<u>16,052,000</u>
A011 TOTAL PAY	14	14	<u>5,691,000</u>	<u>6,264,000</u>	<u>7,312,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,766,000</u>	<u>3,316,000</u>	<u>3,752,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,766,000</u>	<u>2,926,000</u>	<u>3,362,000</u>
S101 Special Judge (BPS-21)		1			2,165,000
S101 Special Judge (BPS-19)	1		1,786,000		
A057 Assistant (BPS-16)	1	1	444,000		543,000
S061 Senior Scale Stenographer (BPS-16)	1	1	536,000		654,000
A01102 Personal pay				390,000	390,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,925,000</u>	<u>2,948,000</u>	<u>3,560,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,905,000</u>	<u>2,947,000</u>	<u>3,534,000</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		428,000
C066 Clerk Of Court (BPS-11)	1	1	381,000		463,000
J013 Junior Clerk (BPS-11)	1	1	318,000		388,000
A005 Accountant (BPS-09)	1	1	381,000		462,000
R015 Record Keeper (BPS-07)	1	1	290,000		352,000
T054 Typist (BPS-07)	1	1	273,000		332,000
D112 Driver (BPS-06)	1	1	285,000		346,000
C057 Chowkidar (BPS-03)	1	1	130,000		159,000
N005 Naib Qasid (BPS-03)	2	2	315,000		383,000
S162 Sweeper (BPS-03)	1	1	182,000		221,000
A01152 Personal pay			20,000	1,000	26,000
A012 TOTAL ALLOWANCES			<u>5,705,000</u>	<u>8,976,000</u>	<u>8,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,305,000</u>	<u>7,493,000</u>	<u>7,425,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A01201 Senior Post Allowance			16,000	17,000	16,000
A01202 House Rent Allowance			378,000	238,000	567,000
A01203 Conveyance Allowance			424,000	400,000	424,000
A01207 Washing Allowance			6,000	5,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance			173,000	173,000	190,000
A0120K Special Judicial Allowance			1,621,000	1,900,000	1,621,000
A0120X Adhoc Allowance - 2010			1,251,000		1,000
A01217 Medical Allowance			359,000	1,852,000	359,000
A0121T Adhoc Relief Allowance 2013			158,000	154,000	158,000
A01224 Entertainment Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			106,000	103,000	106,000
A0122M Adhoc Relief Allowance 2016			525,000	511,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017				1,852,000	2,000,000
A0123G Ad-hoc Relief Allowance-2018					689,000
A01241 Utility allowance for electricity			96,000	96,000	96,000
A01248 Judicial Allowance			168,000	168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>1,483,000</u>	<u>1,315,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			100,000	1,000,000	1,000,000
A01278 Leave Salary			<u>300,000</u>	<u>483,000</u>	<u>315,000</u>
001 Leave Salary			300,000	483,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>2,736,000</u>	<u>5,349,000</u>	<u>5,349,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>57,000</u>	<u>102,000</u>	<u>102,000</u>
A03301 Gas			16,000	1,000	1,000
A03303 Electricity			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			30,000	1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A03304 Hot and Cold Weather Charges			11,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,268,000</u>	<u>4,420,000</u>	<u>4,420,000</u>
A03805 Travelling Allowance			<u>1,848,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Travelling Allowance			1,848,000	4,000,000	4,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>301,000</u>	<u>717,000</u>	<u>717,000</u>
A03901 Stationery			<u>58,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			58,000	120,000	120,000
A03902 Printing and Publication			<u>45,000</u>	<u>135,000</u>	<u>135,000</u>
001 Printing and publication			45,000	135,000	135,000
A03905 Newspapers Periodicals and Books			100,000	300,000	300,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Advertising and Publicity			35,000	35,000	35,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>72,000</u>	<u>72,000</u>
001 Payments to Others for Service Rendered			36,000	72,000	72,000
A03970 Others			<u>22,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			22,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>210,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>130,000</u>	<u>130,000</u>
A13001 Transport			<u>115,000</u>	<u>130,000</u>	<u>130,000</u>
001 Transport			115,000	130,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			18,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			13,000	40,000	40,000
Special Judge (Anti-Corruption)			14,780,000	21,100,000	21,814,000

FINANCE DEPARTMENT/ TREASURIES/LOCAL FUND AUDIT

Rs

Charged:

-

Voted:

2,149,560,000

Total:

2,149,560,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	843,981,000	796,475,000	1,397,146,000
011206	ACCOUNTING SERVICES	353,442,000	384,496,000	573,026,000
011207	AUDITING SERVICES	143,671,000	113,190,000	179,388,000
TOTAL		1,341,094,000	1,294,161,000	2,149,560,000

NC21004 (003)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	501	843,981,000	796,475,000	816,193,000	580,953,000	1,397,146,000
TOTAL	501	843,981,000	796,475,000	816,193,000	580,953,000	1,397,146,000

NC21004 (003)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4041	Finance Department Provincial	671,981,000	638,385,000	846,168,000
PR4843	Lumpsum Provision at the disposal of Department.	77,998,000	68,261,000	459,928,000
PR4979	Public Procurement Regulatory Authority	75,000,000	75,000,000	70,000,000
PR5749	Energy Monitoring Unit, Finance Departt.	19,002,000	14,829,000	18,105,000
PR5884	Retirement Benefit and Death Compensation Cell (Reg Act)			2,945,000
TOTAL		843,981,000	796,475,000	1,397,146,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>363,637,000</u>	<u>366,016,000</u>	<u>816,193,000</u>
A011	PAY	<u>145,559,000</u>	<u>141,900,930</u>	<u>188,529,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>93,098,000</u>	<u>97,786,390</u>	<u>122,798,000</u>
A01101	Basic Pay Of Officer	90,560,000	94,352,100	120,136,000
A01102	Personal pay	151,000	33,200	159,000
A01103	Special Pay	2,311,000	3,339,580	2,427,000
A01105	Qualification Pay	76,000	61,510	76,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>52,461,000</u>	<u>44,114,540</u>	<u>65,731,000</u>
A01151	Basic Pay Other Staff	46,360,000	39,178,700	59,606,000
A01152	Personal pay	80,000	20,000	104,000
A01153	Special Pay	6,000,000	4,915,840	6,000,000
A01155	Qualification Pay	20,000		20,000
A01156	Pay of Contract Staff	1,000		1,000
A012	ALLOWANCES	<u>218,078,000</u>	<u>224,115,070</u>	<u>627,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>136,147,000</u>	<u>106,550,000</u>	<u>508,011,000</u>
A01201	Senior Post Allowance	20,000	440	20,000
A01202	House Rent Allowance	11,268,000	7,440,130	19,393,000
A01203	Conveyance Allowance	16,357,000	14,123,290	18,286,000
A01207	Washing Allowance	109,000	84,850	114,000
A01208	Dress Allowance	55,000	39,250	60,000
A0120D	Integrated Allowance	435,000	438,070	460,000
A0120E	Housing Subsidy Allowance	3,703,000	3,512,700	4,073,000
A0120N	Special allowances @ 30% of basic pay for Secretar	39,572,000	40,511,070	50,405,000
A0120X	Adhoc Allowance - 2010	19,667,000	46,060	
A01217	Medical Allowance	10,482,000	7,883,860	11,439,000
A0121A	Ad - hoc Allowance - 2011		1,720	
A0121M	Adhoc Relief Allowance - 2012		4,170	
A0121Q	Audit and Accounts Allowance	492,000	146,190	492,000
A0121T	Adhoc Relief Allowance 2013	3,974,000	3,065,880	4,239,000
A01224	Entertainment Allowance	100,000	56,410	68,000
A01226	Computer Allowance	536,000	568,700	828,000
A01227	Project allowance	2,000		2,000
A01228	Orderly Allowance	151,000	172,970	201,000
A01229	Special compensatory allowance		156,140	
A0122C	Adhoc Relief Allowance - 2015	2,688,000	2,120,470	2,821,000
A0122M	Adhoc Releif Allowance 2016	17,363,000	11,094,050	17,352,000

NC21004 (003)
FINANCE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
A0122N	Special Conveyance Allowance to Disbalded Employees	1,000	38,830	50,000
A0122Y	Ad-hoc Relief Allowance 2017		13,562,410	17,443,000
A0122Z	Special allowance to armed forces - 2017			500,000
A01236	Deputation Allowance	401,000	132,000	421,000
A01238	Charge allowance	201,000	678,810	701,000
A01239	Special allowance		3,450	
A0123G	Ad-hoc Relief Allowance-2018			17,713,000
A01241	Utility allowance for electricity	500,000	480,000	500,000
A01250	Incentive Allowance	71,000	130,940	201,000
A01257	RC Allowance		7,890	
A01270	Other	7,999,000	49,250	340,229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>81,931,000</u>	<u>117,565,070</u>	<u>119,653,000</u>
A01271	Overtime Allowance	1,000,000	743,000	1,000,000
A01273	Honoraria	72,600,000	109,492,070	113,790,000
A01274	Medical Charges	2,001,000	2,100,000	2,211,000
A01277	Contingent Paid Staff	230,000	180,000	242,000
A01278	Leave Salary	6,100,000	5,050,000	2,410,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,000</u>		
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,000</u>		
A02201	Research and surveys & Exploratory operations	1,000		
A03	TOTAL OPERATING EXPENSES	<u>332,856,000</u>	<u>270,525,000</u>	<u>407,438,000</u>
A032	COMMUNICATIONS	<u>9,130,000</u>	<u>10,500,000</u>	<u>10,600,000</u>
A03201	Postage and Telegraph	470,000	550,000	580,000
A03202	Telephone and Trunk Call	8,260,000	9,650,000	9,710,000
A03205	Courier and pilot service	400,000	300,000	310,000
A033	UTILITIES	<u>2,060,000</u>	<u>2,180,000</u>	<u>2,488,000</u>
A03301	Gas	200,000	50,000	50,000
A03303	Electricity	580,000	380,000	380,000
A03304	Hot and Cold Weather Charges	1,280,000	1,750,000	2,058,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>1,850,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
A03401	Charges	350,000	350,000	350,000
A03402	Rent for Office Building	1,500,000	1,500,000	1,500,000
A036	MOTOR VEHICLES	<u>502,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
A03603	Registration	501,000	1,020,000	1,020,000
A03670	Others	1,000		
A038	TRAVEL & TRANSPORTATION	<u>22,751,000</u>	<u>24,561,000</u>	<u>30,561,000</u>
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	9,600,000	9,600,000	13,300,000
A03806	Transportation of Goods	450,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,600,000	12,400,000	14,600,000
A03808	Conveyance Charges	950,000	1,260,000	1,260,000
A03809	CNG Charges (Govt)	2,150,000	850,000	950,000
A039	GENERAL	<u>296,563,000</u>	<u>230,414,000</u>	<u>360,919,000</u>
A03901	Stationery	7,500,000	11,900,000	15,450,000
A03902	Printing and Publication	18,100,000	18,020,000	20,060,000
A03903	Conference/Seminars/Workshops/ Symposia	550,000	550,000	550,000
A03905	Newspapers Periodicals and Books	830,000	1,030,000	1,040,000
A03906	Uniforms and Protective Clothing	540,000	540,000	546,000
A03907	Advertising & Publicity	3,250,000	1,550,000	3,150,000
A03917	Law Charges	1,793,000	1,963,000	1,963,000
A03919	Payments to Other for Service Rendered	190,000,000	120,030,000	190,030,000
A03970	Others	74,000,000	74,831,000	128,130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>4,001,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>4,001,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			4,000,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>75,001,000</u>	<u>75,900,000</u>	<u>71,900,000</u>
A052	GRANTS-DOMESTIC	<u>75,001,000</u>	<u>75,900,000</u>	<u>71,900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	900,000	1,900,000
A05270	To Others	75,000,000	75,000,000	70,000,000
A06	TOTAL TRANSFERS	<u>56,000,000</u>	<u>56,050,000</u>	<u>66,550,000</u>
A063	ENTERTAINMENT & GIFTS	<u>56,000,000</u>	<u>56,050,000</u>	<u>66,550,000</u>
A06301	Entertainments & Gifts	56,000,000	56,050,000	66,550,000
A09	TOTAL PHYSICAL ASSETS	<u>7,145,000</u>	<u>17,433,000</u>	<u>16,544,000</u>
A092	COMPUTER EQUIPMENT	<u>1,941,000</u>	<u>2,629,000</u>	<u>3,540,000</u>
A09201	Hardware	1,340,000	1,869,000	2,530,000
A09202	Software	601,000	760,000	1,010,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>7,502,000</u>	<u>4,002,000</u>
A09501	Transport	2,000	7,502,000	4,002,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,001,000</u>	<u>5,501,000</u>	<u>7,001,000</u>
A09601	Plant and Machinery	4,001,000	5,501,000	7,001,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,201,000</u>	<u>1,801,000</u>	<u>2,001,000</u>
A09701	Furniture and fixtures	1,201,000	1,801,000	2,001,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,340,000</u>	<u>10,550,000</u>	<u>14,520,000</u>
A130	TRANSPORT	<u>5,450,000</u>	<u>5,200,000</u>	<u>6,300,000</u>
A13001	Transport	5,450,000	5,200,000	6,300,000
A131	MACHINERY AND EQUIPMENT	<u>2,360,000</u>	<u>3,200,000</u>	<u>5,250,000</u>
A13101	Machinery and Equipment	2,360,000	3,200,000	5,250,000
A132	FURNITURE AND FIXTURE	<u>750,000</u>	<u>1,100,000</u>	<u>1,620,000</u>

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FINANCE DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13201	Furniture and Fixture	750,000	1,100,000	1,620,000
A137	COMPUTER EQUIPMENT	<u>780,000</u>	<u>1,050,000</u>	<u>1,350,000</u>
A13701	Hardware	780,000	1,050,000	1,350,000
NET TOTAL		843,981,000	796,475,000	1,397,146,000

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FINANCE DEPARTMENT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	87	10	4	101	17,576,000
04	22			22	818,000
06	27	2	2	31	5,171,000
07	12	1		13	2,569,000
08	2			2	487,000
11	39	5	1	45	11,121,000
14	60	1		61	21,575,000
16	102	9	5	116	48,390,000
17	78	2	2	82	48,178,000
18	15	2	1	18	12,703,000
19	7		1	8	7,381,000
20	1			1	1,174,000
21	1			1	1,312,000
TOTAL	453	32	16	501	178,455,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>345,674,000</u>	<u>356,780,000</u>	<u>460,808,000</u>
A011 TOTAL PAY	428	477	<u>142,714,000</u>	<u>137,008,930</u>	<u>183,285,000</u>
A011-1 TOTAL PAY OF OFFICERS	196	217	<u>91,502,000</u>	<u>95,484,390</u>	<u>119,524,000</u>
A01101 Total Basic Pay Of Officer	196	217	<u>88,977,000</u>	<u>92,202,100</u>	<u>116,876,000</u>
S014 Secretary (BPS-21)	1	1	1,064,000		1,312,000
S247 Special Secretary (BPS-20)	1	1	952,000		1,174,000
A018 Additional Secretary (BPS-19)	3	3	2,447,000		3,000,000
A679 Additional Secretary (PFC) (BPS-19)	1	1	851,000		1,043,000
D063 Director (BPS-19)		1			711,000
D576 Director IT (BPS-19)	1	1	851,000		1,043,000
P399 Provincial Coordinator (BPS-19)	1	1	783,000		961,000
A166 Audit Officer (BPS-18)		1			461,000
D028 Deputy Director (BPS-18)		1			461,000
D052 Deputy Secretary (BPS-18)	13	13	7,832,000		9,659,000
D401 Deputy Director - IT (BPS-18)	1	2	502,000		1,422,000
D549 Deputy Provincial Coordinator (BPS-18)	1	1	567,000		700,000
A513 Assistant Director (IT) (BPS-17)	4	5	2,016,000		2,849,000
A518 Assistant Director (Finance & Accounts) (BPS-17)		1			365,000
A714 Assistant Provincial Coordinator (BPS-17)	2	2	546,000		687,000
A796 Assistant Director IT (BPS-17)		2			1,280,000
F077 Finance Advisor (BPS-17)	1	1	515,000		634,000
P075 Private Secretary (BPS-17)	2	2	780,000		968,000
S022 Section Officer (BPS-17)	41	41	19,729,000		24,335,000
S166 Superintendent (BPS-17)	27	27	13,583,000		16,734,000
A005 Accountant (BPS-16)		1			181,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A057 Assistant (BPS-16)	6	9	2,415,000		3,642,000
A072 Assistant/Budget Examiner (BPS-16)	42	42	17,240,000		21,135,000
A369 Assistant Programmer (BPS-16)	4	4	1,610,000		1,975,000
C082 Computer Operator (BPS-16)	26	32	6,795,000		9,793,000
P021 Personal Assistant (BPS-16)	6	7	1,789,000		2,437,000
S061 Senior Scale Stenographer (BPS-16)	12	14	6,110,000		7,914,000
A01102 Personal pay			150,000	32,200	158,000
A01103 Special Pay			2,300,000	3,189,580	2,415,000
A01105 Qualification Pay			75,000	60,510	75,000
A011-2 TOTAL PAY OF OTHER STAFF	232	260	51,212,000	41,524,540	63,761,000
A01151 Total Basic Pay Other Staff	232	260	45,111,000	37,208,700	57,636,000
J024 Junior Scale Stenographer (BPS-14)	42	42	12,082,000		14,843,000
S035 Senior Clerk (BPS-14)	18	19	5,300,000		6,732,000
J013 Junior Clerk (BPS-11)	37	43	8,475,000		10,851,000
D482 Driver cum Supervisor (BPS-08)	2	2	398,000		487,000
F064 Fax Operator (BPS-07)	2	2	161,000		202,000
S396 Senior Driver (BPS-07)	10	11	1,837,000		2,367,000
D112 Driver (BPS-06)	19	23	3,066,000		4,258,000
W001 Waiter (BPS-06)	2	2	192,000		238,000
D006 Daftari (BPS-04)	2	20	336,000		409,000
Q004 Qasid (BPS-04)	2	2	336,000		409,000
B006 Behishti (BPS-03)	1		143,000		
C057 Chowkidar (BPS-03)	7	5	995,000		1,213,000
F001 Farash (BPS-03)	2	1	284,000		346,000
M010 Mali (BPS-03)	3	3	394,000		481,000
N005 Naib Qasid (BPS-03)	73	74	9,807,000		13,121,000
P279 Photostate Machine Operator (BPS-03)	1	1	168,000		204,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
PR4041	Finance Department Provincial						
S162	Sweeper	(BPS-03)	9	10	1,137,000		1,475,000
A01152	Personal pay				80,000		104,000
A01153	Special Pay				6,000,000	4,315,840	6,000,000
A01155	Qualification Pay				20,000		20,000
A01156	Total Pay of Contract Staff				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>202,960,000</u>	<u>219,771,070</u>	<u>277,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>122,980,000</u>	<u>102,991,000</u>	<u>160,034,000</u>
A01201	Senior Post Allowance				20,000	440	20,000
A01202	House Rent Allowance				10,058,000	7,040,130	17,204,000
A01203	Conveyance Allowance				15,826,000	13,573,290	17,405,000
A01207	Washing Allowance				94,000	74,850	98,000
A01208	Dress Allowance				40,000	29,250	44,000
A0120D	Integrated Allowance				424,000	408,070	424,000
A0120E	Housing Subsidy Allowance				3,503,000	3,512,700	3,853,000
A0120N	Special allowances @ 30% of basic pay for Secretar				38,765,000	39,361,070	48,699,000
A0120X	Adhoc Allowance - 2010				19,367,000	45,060	
A01217	Medical Allowance				10,090,000	7,483,860	10,858,000
A0121A	Ad - hoc Allowance - 2011					1,720	
A0121M	Adhoc Relief Allowance - 2012					4,170	
A0121Q	Audit and Accounts Allowance				492,000	146,190	492,000
A0121T	Adhoc Relief Allowance 2013				3,710,000	2,945,880	3,932,000
A01224	Entertainment Allowance				50,000	46,410	53,000
A01226	Computer Allowance				500,000	540,700	790,000
A01227	Project allowance				1,000		1,000
A01228	Orderly Allowance				150,000	172,970	200,000
A01229	Special compensatory allowance					156,140	
A0122C	Adhoc Relief Allowance - 2015				2,556,000	2,050,470	2,669,000
A0122M	Adhoc Relief Allowance 2016				16,163,000	10,774,050	16,839,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000	38,830	50,000
A0122Y	Ad-hoc Relief Allowance 2017					13,137,410	16,853,000
A0122Z	Special allowance to armed forces - 2017						500,000
A01236	Deputation Allowance				400,000	132,000	420,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A01238 Charge allowance			200,000	678,810	700,000
A01239 Special allowance				<u>3,450</u>	
001 Special Allowance				3,450	
A0123G Ad-hoc Relief Allowance-2018					16,930,000
A01241 Utility allowance for electricity			500,000	480,000	500,000
A01250 Incentive Allowance			<u>70,000</u>	<u>130,940</u>	<u>200,000</u>
001 Incentive Allowance			70,000	130,940	200,000
A01257 RC Allowance				7,890	
A01270 Other				<u>14,250</u>	<u>300,000</u>
001 Others				14,250	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,980,000</u>	<u>116,780,070</u>	<u>117,489,000</u>
A01271 Overtime Allowance			800,000	608,000	800,000
A01273 Honoraria			71,000,000	108,992,070	112,000,000
A01274 Medical Charges			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001 Medical Charges			2,000,000	2,000,000	2,200,000
A01277 Contingent Paid Staff			180,000	180,000	189,000
A01278 Leave Salary			<u>6,000,000</u>	<u>5,000,000</u>	<u>2,300,000</u>
001 Leave Salary			6,000,000	5,000,000	2,300,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000</u>		
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000</u>		
A02201 Research and surveys & Exploratory operations			1,000		
A03 TOTAL OPERATING EXPENSES			<u>254,964,000</u>	<u>197,364,000</u>	<u>282,538,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,650,000</u>	<u>10,250,000</u>	<u>10,350,000</u>
A03201 Postage and Telegraph			400,000	500,000	530,000
A03202 Telephone and Trunk Call			8,000,000	9,500,000	9,560,000
A03205 Courier and pilot service			250,000	250,000	260,000
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>1,700,000</u>	<u>2,008,000</u>

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4041	Finance Department Provincial				
A03304	Hot and Cold Weather Charges		1,200,000	1,700,000	2,008,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03401	Charges		300,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03603	Registration		500,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>18,751,000</u>	<u>22,651,000</u>	<u>28,651,000</u>
A03801	Training - domestic		1,000	1,000	1,000
A03805	Travelling Allowance		<u>7,500,000</u>	<u>8,500,000</u>	<u>12,200,000</u>
001	Travelling Allowance		7,500,000	8,500,000	12,200,000
A03806	Transportation of Goods		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transportation of Goods		400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>8,500,000</u>	<u>12,000,000</u>	<u>14,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		8,500,000	12,000,000	14,200,000
A03808	Conveyance Charges		<u>850,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
001	Conveyance Charges		850,000	1,250,000	1,250,000
A03809	CNG Charges (Govt)		1,500,000	500,000	600,000
A039	TOTAL GENERAL		<u>225,563,000</u>	<u>161,463,000</u>	<u>240,229,000</u>
A03901	Stationery		<u>7,000,000</u>	<u>11,500,000</u>	<u>15,050,000</u>
001	Stationery		7,000,000	11,500,000	15,050,000
A03902	Printing and Publication		<u>18,000,000</u>	<u>18,000,000</u>	<u>20,040,000</u>
001	Printing and publication		18,000,000	18,000,000	20,040,000
A03903	Conference/Seminars/Workshops/ Symposia		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		800,000	1,000,000	1,010,000
A03906	Uniforms and Protective Clothing		500,000	500,000	506,000
A03907	Advertising & Publicity		<u>3,000,000</u>	<u>1,500,000</u>	<u>3,100,000</u>
001	Advertising and Publicity		3,000,000	1,500,000	3,100,000
A03917	Law Charges		1,763,000	1,963,000	1,963,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A03919 Payments to Other for Service Rendered			<u>190,000,000</u>	<u>120,000,000</u>	<u>190,000,000</u>
001 Payments to Others for Service Rendered			190,000,000	120,000,000	190,000,000
A03970 Others			<u>4,000,000</u>	<u>6,500,000</u>	<u>8,060,000</u>
001 Others			4,000,000	6,500,000	8,060,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>4,001,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>4,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R					4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,900,000
A06 TOTAL TRANSFERS			<u>56,000,000</u>	<u>56,000,000</u>	<u>66,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>56,000,000</u>	<u>56,000,000</u>	<u>66,500,000</u>
A06301 Entertainments & Gifts			56,000,000	56,000,000	66,500,000
A09 TOTAL PHYSICAL ASSETS			<u>7,140,000</u>	<u>17,390,000</u>	<u>16,501,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,939,000</u>	<u>2,589,000</u>	<u>3,500,000</u>
A09201 Hardware			<u>1,339,000</u>	<u>1,839,000</u>	<u>2,500,000</u>
001 Hardware			1,339,000	1,839,000	2,500,000
A09202 Software			<u>600,000</u>	<u>750,000</u>	<u>1,000,000</u>
001 Software			600,000	750,000	1,000,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>7,501,000</u>	<u>4,001,000</u>
A09501 Transport			<u>1,000</u>	<u>7,501,000</u>	<u>4,001,000</u>
001 Transport			1,000	7,501,000	4,001,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000,000</u>	<u>5,500,000</u>	<u>7,000,000</u>
A09601 Plant and Machinery			<u>4,000,000</u>	<u>5,500,000</u>	<u>7,000,000</u>
001 Plant and Machinery			4,000,000	5,500,000	7,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,200,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
A09701 Furniture and fixtures			<u>1,200,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001 Furniture & Fixture			1,200,000	1,800,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,200,000</u>	<u>9,950,000</u>	<u>13,920,000</u>
A130 TOTAL TRANSPORT			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,100,000</u>
A13001 Transport			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,100,000</u>
001 Transport			5,000,000	5,000,000	6,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>3,000,000</u>	<u>5,050,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>3,000,000</u>	<u>5,050,000</u>
001 Machinery and Equipment			2,000,000	3,000,000	5,050,000
A132 TOTAL FURNITURE AND FIXTURE			<u>600,000</u>	<u>1,000,000</u>	<u>1,520,000</u>
A13201 Furniture and Fixture			600,000	1,000,000	1,520,000
A137 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>950,000</u>	<u>1,250,000</u>
A13701 Hardware			600,000	950,000	1,250,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4041	Finance Department Provincial				
			671,981,000	638,385,000	846,168,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4843	Lumpsum Provision at the disposal of Department.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,998,000</u>		<u>339,928,000</u>
A012	TOTAL ALLOWANCES		<u>7,998,000</u>		<u>339,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,998,000</u>		<u>339,928,000</u>
A01270	Other		<u>7,998,000</u>		<u>339,928,000</u>
001	Others				339,928,000
086	L.S. for Pay increase		7,998,000		
A03	TOTAL OPERATING EXPENSES		<u>70,000,000</u>	<u>68,261,000</u>	<u>120,000,000</u>
A039	TOTAL GENERAL		<u>70,000,000</u>	<u>68,261,000</u>	<u>120,000,000</u>
A03970	Others		<u>70,000,000</u>	<u>68,261,000</u>	<u>120,000,000</u>
037	L.S. at the disposal of F.D.		70,000,000	68,261,000	120,000,000
	Lumpsum Provision at the disposal of Department.		77,998,000	68,261,000	459,928,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4979	Public Procurement Regulatory Authority				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>75,000,000</u>	<u>75,000,000</u>	<u>70,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>75,000,000</u>	<u>75,000,000</u>	<u>70,000,000</u>
A05270	To Others		<u>75,000,000</u>	<u>75,000,000</u>	<u>70,000,000</u>
001	To Others		75,000,000	75,000,000	70,000,000
Public Procurement Regulatory Authority			75,000,000	75,000,000	70,000,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR5749 Energy Monitoring Unit, Finance Departt.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,965,000</u>	<u>9,236,000</u>	<u>12,512,000</u>
A011 TOTAL PAY	22	24	<u>2,845,000</u>	<u>4,892,000</u>	<u>3,957,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	9	<u>1,596,000</u>	<u>2,302,000</u>	<u>2,276,000</u>
A01101 Total Basic Pay Of Officer	8	9	<u>1,583,000</u>	<u>2,150,000</u>	<u>2,262,000</u>
A018 Additional Secretary (BPS-19)	1	1	501,000		623,000
O007 Office Superintendent (BPS-17)	1	1	258,000		326,000
A057 Assistant (BPS-16)	1	2	162,000		465,000
C082 Computer Operator (BPS-16)	4	4	500,000		643,000
T010 Technical Officer (BPS-16)	1	1	162,000		205,000
A01102 Personal pay			1,000	1,000	1,000
A01103 Special Pay			11,000	150,000	12,000
A01105 Qualification Pay			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	14	15	<u>1,249,000</u>	<u>2,590,000</u>	<u>1,681,000</u>
A01151 Total Basic Pay Other Staff	14	15	<u>1,249,000</u>	<u>1,970,000</u>	<u>1,681,000</u>
J013 Junior Clerk (BPS-11)	2	2	215,000		270,000
D112 Driver (BPS-06)	6	6	543,000		675,000
N005 Naib Qasid (BPS-03)	6	6	491,000		606,000
S162 Sweeper (BPS-03)		1			130,000
A01152 Personal pay				20,000	
A01153 Special Pay				600,000	
A012 TOTAL ALLOWANCES			<u>7,120,000</u>	<u>4,344,000</u>	<u>8,555,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,169,000</u>	<u>3,559,000</u>	<u>6,391,000</u>
A01202 House Rent Allowance			1,210,000	400,000	1,905,000
A01203 Conveyance Allowance			531,000	550,000	621,000
A01207 Washing Allowance			15,000	10,000	15,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR5749	Energy Monitoring Unit, Finance Departt.				
A01208	Dress Allowance		15,000	10,000	15,000
A0120D	Integrated Allowance		11,000	30,000	36,000
A0120E	Housing Subsidy Allowance		200,000		220,000
A0120N	Special allowances @ 30% of basic pay for Secretar		807,000	1,150,000	1,320,000
A0120X	Adhoc Allowance - 2010		300,000	1,000	
A01217	Medical Allowance		392,000	400,000	475,000
A0121T	Adhoc Relief Allowance 2013		264,000	120,000	274,000
A01224	Entertainment Allowance		50,000	10,000	15,000
A01226	Computer Allowance		36,000	28,000	38,000
A01227	Project allowance		1,000		1,000
A01228	Orderly Allowance		1,000		1,000
A0122C	Adhoc Relief Allowance - 2015		132,000	70,000	135,000
A0122M	Adhoc Relief Allowance 2016		1,200,000	320,000	430,000
A0122Y	Ad-hoc Relief Allowance 2017			425,000	490,000
A01236	Deputation Allowance		1,000		1,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				396,000
A01250	Incentive Allowance		<u>1,000</u>		<u>1,000</u>
001	Incentive Allowance		1,000		1,000
A01270	Other		<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
001	Others		1,000	35,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,951,000</u>	<u>785,000</u>	<u>2,164,000</u>
A01271	Overtime Allowance		200,000	135,000	200,000
A01273	Honoraria		1,600,000	500,000	1,790,000
A01274	Medical Charges		<u>1,000</u>	<u>100,000</u>	<u>11,000</u>
001	Medical Charges		1,000	100,000	11,000
A01277	Contingent Paid Staff		50,000		53,000
A01278	Leave Salary		<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	Leave Salary		100,000	50,000	110,000
A03	TOTAL OPERATING EXPENSES		<u>7,892,000</u>	<u>4,900,000</u>	<u>4,900,000</u>
A032	TOTAL COMMUNICATIONS		<u>480,000</u>	<u>250,000</u>	<u>250,000</u>
A03201	Postage and Telegraph		70,000	50,000	50,000
A03202	Telephone and Trunk Call		260,000	150,000	150,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR5749 Energy Monitoring Unit, Finance Departt.					
A03205 Courier and pilot service			150,000	50,000	50,000
A033 TOTAL UTILITIES			<u>860,000</u>	<u>480,000</u>	<u>480,000</u>
A03301 Gas			200,000	50,000	50,000
A03303 Electricity			<u>580,000</u>	<u>380,000</u>	<u>380,000</u>
001 Electricity			580,000	380,000	380,000
A03304 Hot and Cold Weather Charges			80,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
A03401 Charges			50,000	50,000	50,000
A03402 Rent for Office Building			1,500,000	1,500,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
A03603 Registration			1,000	20,000	20,000
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000,000</u>	<u>1,910,000</u>	<u>1,910,000</u>
A03805 Travelling Allowance			<u>2,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Travelling Allowance			2,100,000	1,100,000	1,100,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	400,000	400,000
A03808 Conveyance Charges			<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			100,000	10,000	10,000
A03809 CNG Charges (Govt)			650,000	350,000	350,000
A039 TOTAL GENERAL			<u>1,000,000</u>	<u>690,000</u>	<u>690,000</u>
A03901 Stationery			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery			500,000	400,000	400,000
A03902 Printing and Publication			<u>100,000</u>	<u>20,000</u>	<u>20,000</u>

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR5749 Energy Monitoring Unit, Finance Departt.					
001 Printing and publication			100,000	20,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			250,000	50,000	50,000
A03917 Law Charges			30,000		
A03919 Payments to Other for Service Rendered				<u>30,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered				30,000	30,000
A03970 Others				<u>70,000</u>	<u>70,000</u>
001 Others				70,000	70,000
A06 TOTAL TRANSFERS				<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts				50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>43,000</u>	<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>40,000</u>	<u>40,000</u>
A09201 Hardware			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Hardware			1,000	30,000	30,000
A09202 Software			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Software			1,000	10,000	10,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR5749	Energy Monitoring Unit, Finance Departt.				
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,140,000</u>	<u>600,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT		<u>450,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport		<u>450,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport		450,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>360,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>360,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment		360,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		150,000	100,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>180,000</u>	<u>100,000</u>	<u>100,000</u>
A13701	Hardware		180,000	100,000	100,000
Energy Monitoring Unit, Finance Departt.			19,002,000	14,829,000	18,105,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR5884	Retirement Benefit and Death Compensation Cell (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,945,000</u>
A011	TOTAL PAY				<u>1,287,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>998,000</u>
A01101	Total Basic Pay Of Officer				<u>998,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>289,000</u>
A01151	Total Basic Pay Other Staff				<u>289,000</u>
A012	TOTAL ALLOWANCES				<u>1,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,658,000</u>
A01202	House Rent Allowance				284,000
A01203	Conveyance Allowance				260,000
A01207	Washing Allowance				1,000
A01208	Dress Allowance				1,000
A0120N	Special allowances @ 30% of basic pay for Secretar				386,000
A01217	Medical Allowance				106,000
A0121T	Adhoc Relief Allowance 2013				33,000
A0122C	Adhoc Relief Allowance - 2015				17,000
A0122M	Adhoc Relief Allowance 2016				83,000
A0122Y	Ad-hoc Relief Allowance 2017				100,000
A0123G	Ad-hoc Relief Allowance-2018				387,000
Retirement Benefit and Death Compensation Cell (Reg Act)					2,945,000

NC21003 (003)
TREASURIES
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	712	353,442,000	384,496,000	478,702,000	94,324,000	573,026,000
TOTAL	712	353,442,000	384,496,000	478,702,000	94,324,000	573,026,000

NC21003 (003)
TREASURIES

	Rs
Charged:	0
Voted:	573,026,000
Total:	573,026,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011206 ACCOUNTING SERVICES	353,442,000	384,496,000	573,026,000
TOTAL	353,442,000	384,496,000	573,026,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
KO4019	Treasury Establishment Kohistan Lower			9,467,000
KO4020	Treasury Establishment Kolai Pallas			9,467,000
TG4003	Treasury Establishment Tor Ghar	6,812,000	6,822,000	11,169,000
AD4012	Treasury Establishment Abbottabad District	19,332,000	21,381,000	28,288,000
BD4006	Treasury Establishment Buner District	10,807,000	10,222,000	15,981,000
BM4003	Treasury Establishment Batagram District	10,665,000	11,709,000	15,300,000
BU4008	Treasury Establishment District Bannu	18,613,000	23,162,000	28,319,000
CA4003	Treasury Establishment Charsadda District	12,123,000	15,214,000	17,488,000
CL4008	Treasury Establishment District Chitral	14,189,000	15,589,000	19,949,000
DA4014	Treasury Establishment Lower Dir District	15,720,000	17,385,000	21,644,000
DI4010	Treasury Establishment DIKhan District	20,474,000	25,944,000	30,027,000
DP4006	Treasury Establishment District Dir Upper	10,196,000	9,596,000	15,779,000
HG4002	Treasury Establishment District Hangu	8,747,000	8,930,000	13,227,000
HR4002	Treasury Establishment Haripur District	12,022,000	13,173,000	16,382,000
KD4002	Treasury Establishment Kohistan District	9,123,000	9,508,000	13,633,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
KK4002	Treasury Establishment Karak District	11,305,000	12,988,000	17,453,000
KT4019	Treasury Establishment Kohat District	14,801,000	15,384,000	22,740,000
LK4014	Treasury Establishment District Lakki Marwat	9,946,000	10,535,000	14,428,000
MA4012	Treasury Establishment Mansehra District	15,098,000	14,753,000	21,189,000
MD4013	Treasury Establishment Malakand District	12,591,000	13,362,000	20,069,000
MR4018	Treasury Establishment Mardan District	18,786,000	22,139,000	26,997,000
NR4008	Treasury Establishment Nowshera District	11,202,000	11,150,000	16,095,000
PR4056	Treasury Establishment Peshawar District	21,946,000	27,005,000	32,895,000
PR4742	Directorate of Treasuries & Accounts	22,406,000	23,014,000	29,676,000
SH4011	Treasury Establishment Shangla District	8,559,000	8,130,000	13,022,000
SU4008	Treasury Establishment Swabi District	10,864,000	10,845,000	16,123,000
SW4025	Treasury Establishment District Swat	17,810,000	17,243,000	28,789,000
TK4005	Treasury Establishment Tank District	9,305,000	9,313,000	13,342,000
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)			34,088,000
TOTAL		353,442,000	384,496,000	573,026,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>316,647,000</u>	<u>318,927,000</u>	<u>478,702,000</u>
A011	PAY	<u>183,352,000</u>	<u>183,475,000</u>	<u>257,770,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>110,958,000</u>	<u>122,116,000</u>	<u>162,051,000</u>
A01101	Basic Pay Of Officer	109,680,000	120,822,000	160,533,000
A01102	Personal pay	187,000	79,000	248,000
A01103	Special Pay	37,000	3,000	39,000
A01105	Qualification Pay	1,054,000	1,212,000	1,231,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>72,394,000</u>	<u>61,359,000</u>	<u>95,719,000</u>
A01151	Basic Pay Other Staff	72,210,000	61,267,000	95,460,000
A01152	Personal pay	37,000		48,000
A01153	Special Pay	2,000		2,000
A01155	Qualification Pay	145,000	92,000	209,000
A012	ALLOWANCES	<u>133,295,000</u>	<u>135,452,000</u>	<u>220,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>113,373,000</u>	<u>111,707,000</u>	<u>196,997,000</u>
A01202	House Rent Allowance	12,424,000	10,260,000	21,054,000
A01203	Conveyance Allowance	22,814,000	19,477,000	25,353,000
A01207	Washing Allowance	168,000	134,000	166,000
A01208	Dress Allowance	168,000	121,000	167,000
A0120D	Integrated Allowance	505,000	498,000	570,000
A0120E	Housing Subsidy Allowance	1,117,000	834,000	1,229,000
A0120N	Special allowances @ 30% of basic pay for Secretar			6,143,000
A0120X	Adhoc Allowance - 2010	26,669,000	150,000	
A01217	Medical Allowance	12,842,000	11,182,000	13,974,000
A0121M	Adhoc Relief Allowance - 2012	1,000		1,000
A0121Q	Audit and Accounts Allowance	1,134,000	21,772,000	39,792,000
A0121T	Adhoc Relief Allowance 2013	5,809,000	4,375,000	6,329,000
A0121Z	Adhoc Relief Allowance-2014	6,000	1,000	6,000
A01224	Entertainment Allowance	49,000	34,000	49,000
A01226	Computer Allowance	33,000	33,000	35,000
A01229	Special compensatory allowance	5,089,000	3,373,000	5,111,000
A0122C	Adhoc Relief Allowance - 2015	4,069,000	2,950,000	4,464,000
A0122M	Adhoc Releif Allowance 2016	17,114,000	15,044,000	18,090,000
A0122N	Special Conveyance Allowance to Disbalded Employees	25,000	25,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017		18,484,000	24,450,000
A01233	Unattractive Area Allowance	3,201,000	2,620,000	3,898,000

NC21003 (003)
TREASURIES

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
A01238	Charge allowance	16,000		116,000
A0123G	Ad-hoc Relief Allowance-2018			25,608,000
A01270	Other	120,000	340,000	366,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>19,922,000</u>	<u>23,745,000</u>	<u>23,935,000</u>
A01273	Honoraria	26,000	11,246,000	28,000
A01274	Medical Charges	3,672,000	2,330,000	5,611,000
A01277	Contingent Paid Staff	26,000		28,000
A01278	Leave Salary	15,593,000	9,767,000	17,663,000
A01284	Firewood Allowance	455,000	266,000	455,000
A01286	Suspension Allowance	150,000	136,000	150,000
A03	TOTAL OPERATING EXPENSES	<u>32,030,000</u>	<u>44,215,000</u>	<u>43,620,000</u>
A032	COMMUNICATIONS	<u>2,567,000</u>	<u>2,447,000</u>	<u>3,328,000</u>
A03201	Postage and Telegraph	659,000	654,000	897,000
A03202	Telephone and Trunk Call	1,881,000	1,767,000	2,393,000
A03205	Courier and pilot service	27,000	26,000	38,000
A033	UTILITIES	<u>12,072,000</u>	<u>16,637,000</u>	<u>17,293,000</u>
A03301	Gas	1,180,000	1,568,000	1,716,000
A03302	Water	17,000	18,000	19,000
A03303	Electricity	5,036,000	7,011,000	7,571,000
A03304	Hot and Cold Weather Charges	4,893,000	6,775,000	6,591,000
A03305	POL fore Generator	946,000	1,265,000	1,396,000
A034	OCCUPANCY COSTS	<u>605,000</u>	<u>1,453,000</u>	<u>1,454,000</u>
A03402	Rent for Office Building	605,000	1,453,000	1,454,000
A036	MOTOR VEHICLES	<u>16,000</u>	<u>30,000</u>	<u>31,000</u>
A03603	Registration	16,000	30,000	31,000
A038	TRAVEL & TRANSPORTATION	<u>11,016,000</u>	<u>17,576,000</u>	<u>14,422,000</u>
A03805	Travelling Allowance	8,643,000	15,130,000	11,450,000
A03806	Transportation of Goods	491,000	586,000	620,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	861,000	888,000	1,200,000
A03808	Conveyance Charges	301,000	280,000	349,000
A03809	CNG Charges (Govt)	720,000	692,000	803,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>5,754,000</u>	<u>6,072,000</u>	<u>7,092,000</u>
A03901	Stationery	2,507,000	2,766,000	3,113,000
A03902	Printing and Publication	1,485,000	1,172,000	1,643,000
A03905	Newspapers Periodicals and Books	232,000	211,000	259,000
A03906	Uniforms and Protective Clothing	66,000	43,000	54,000
A03907	Advertising & Publicity	190,000	258,000	374,000
A03917	Law Charges	32,000		2,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03955	Other Store - Tear Gas	35,000	35,000	35,000
A03970	Others	1,206,000	1,587,000	1,611,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>252,000</u>	<u>15,262,000</u>	<u>31,604,000</u>
A041	PENSION	<u>252,000</u>	<u>15,262,000</u>	<u>31,604,000</u>
A04106	Reimbursement of medical charges to pensioners	252,000	50,000	700,000
A04114	Superannuation Encashment of L.P.R		15,212,000	30,904,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>334,000</u>	<u>400,000</u>	<u>15,700,000</u>
A052	GRANTS-DOMESTIC	<u>334,000</u>	<u>400,000</u>	<u>15,700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	334,000	400,000	15,700,000
A06	TOTAL TRANSFERS	<u>10,000</u>		<u>10,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts	10,000		10,000
A09	TOTAL PHYSICAL ASSETS	<u>1,908,000</u>	<u>2,484,000</u>	<u>109,000</u>
A092	COMPUTER EQUIPMENT	<u>5,000</u>		<u>5,000</u>
A09201	Hardware	2,000		2,000
A09202	Software	2,000		2,000
A09203	I.T. Equipment	1,000		1,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A095	PURCHASE OF TRANSPORT	<u>1,855,000</u>	<u>1,934,000</u>	<u>2,000</u>
A09501	Transport	1,855,000	1,934,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>24,000</u>	<u>460,000</u>	<u>26,000</u>
A09601	Plant and Machinery	24,000	460,000	26,000
A097	PURCHASE FURNITURE & FIXTURE	<u>24,000</u>	<u>90,000</u>	<u>76,000</u>
A09701	Furniture and fixtures	24,000	90,000	76,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,261,000</u>	<u>3,208,000</u>	<u>3,281,000</u>
A130	TRANSPORT	<u>589,000</u>	<u>872,000</u>	<u>841,000</u>
A13001	Transport	589,000	872,000	841,000
A131	MACHINERY AND EQUIPMENT	<u>874,000</u>	<u>1,325,000</u>	<u>1,236,000</u>
A13101	Machinery and Equipment	874,000	1,325,000	1,236,000
A132	FURNITURE AND FIXTURE	<u>716,000</u>	<u>882,000</u>	<u>1,036,000</u>
A13201	Furniture and Fixture	716,000	882,000	1,036,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>		
A13301	Office Buildings	1,000		
A137	COMPUTER EQUIPMENT	<u>81,000</u>	<u>129,000</u>	<u>168,000</u>
A13701	Hardware	48,000	80,000	107,000
A13702	Software	13,000	9,000	21,000
A13703	I.T. Equipment	20,000	40,000	40,000
NET TOTAL		353,442,000	384,496,000	573,026,000

**NC21003 (003)
TREASURIES
SUMMARY OF SCALES FOR 2018-2019**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	143	7	2	152	27,943,000
04	26	3		29	6,238,000
05	1			1	280,000
06	9		1	10	1,832,000
07		1		1	135,000
11	60	3		63	14,631,000
14	7	2		9	3,705,000
15	136	4		140	39,858,000
16	137	28	55	220	92,564,000
17	48	6	1	55	36,641,000
18	20	3		23	21,035,000
19	8	1		9	10,293,000
TOTAL	595	58	59	712	255,155,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,458,000</u>
A011 TOTAL PAY		11			<u>3,530,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,890,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,890,000</u>
D082 District Accounts Officer (BPS-18)		1			463,000
A420 Assistant Treasury Officer (BPS-17)		1			527,000
A234 Assistant Accountant (BPS-16)		2			900,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,640,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,640,000</u>
S133 Sub Accountant (BPS-15)		2			600,000
J013 Junior Clerk (BPS-11)		1			300,000
D006 Daftari (BPS-04)		1			200,000
C057 Chowkidar (BPS-03)		1			180,000
N005 Naib Qasid (BPS-03)		1			180,000
S162 Sweeper (BPS-03)		1			180,000
A012 TOTAL ALLOWANCES					<u>3,928,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,626,000</u>
A01202 House Rent Allowance					450,000
A01203 Conveyance Allowance					500,000
A01207 Washing Allowance					6,000
A01208 Dress Allowance					6,000
A0120D Integrated Allowance					11,000
A01217 Medical Allowance					250,000
A0121Q Audit and Accounts Allowance					700,000
A0121T Adhoc Relief Allowance 2013					150,000
A01229 Special compensatory allowance					100,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4019	Treasury Establishment Kohistan Lower				
A0122C	Adhoc Relief Allowance - 2015				100,000
A0122M	Adhoc Relief Allowance 2016				300,000
A0122Y	Ad-hoc Relief Allowance 2017				350,000
A01233	Unattractive Area Allowance				<u>300,000</u>
001	Unattractive Area Allowance				300,000
A01238	Charge allowance				50,000
A0123G	Ad-hoc Relief Allowance-2018				353,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>302,000</u>
A01273	Honoraria				1,000
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary				<u>200,000</u>
001	Leave Salary				200,000
A03	TOTAL OPERATING EXPENSES				
					<u>1,005,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				
					<u>560,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				400,000
A03305	POL fore Generator				60,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>300,000</u>
A03805	Travelling Allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A039	TOTAL GENERAL				
					<u>85,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4019	Treasury Establishment Kohistan Lower				
A03901	Stationery				<u>60,000</u>
001	Stationery				60,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>10,000</u>
001	Others				10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>500,000</u>
A041	TOTAL PENSION				
					<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				500,000
A09	TOTAL PHYSICAL ASSETS				
					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>2,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Treasury Establishment Kohistan Lower					9,467,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4020 Treasury Establishment Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,458,000</u>
A011 TOTAL PAY		11			<u>3,530,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,890,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,890,000</u>
D082 District Accounts Officer (BPS-18)		1			463,000
A420 Assistant Treasury Officer (BPS-17)		1			527,000
A234 Assistant Accountant (BPS-16)		2			900,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,640,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,640,000</u>
S133 Sub Accountant (BPS-15)		2			600,000
J013 Junior Clerk (BPS-11)		1			300,000
D006 Daftari (BPS-04)		1			200,000
C057 Chowkidar (BPS-03)		1			180,000
N005 Naib Qasid (BPS-03)		1			180,000
S162 Sweeper (BPS-03)		1			180,000
A012 TOTAL ALLOWANCES					<u>3,928,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,626,000</u>
A01202 House Rent Allowance					450,000
A01203 Conveyance Allowance					500,000
A01207 Washing Allowance					6,000
A01208 Dress Allowance					6,000
A0120D Integrated Allowance					11,000
A01217 Medical Allowance					250,000
A0121Q Audit and Accounts Allowance					700,000
A0121T Adhoc Relief Allowance 2013					150,000
A01229 Special compensatory allowance					100,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4020	Treasury Establishment Kolai Pallas				
A0122C	Adhoc Relief Allowance - 2015				100,000
A0122M	Adhoc Relief Allowance 2016				300,000
A0122Y	Ad-hoc Relief Allowance 2017				350,000
A01233	Unattractive Area Allowance				<u>300,000</u>
001	Unattractive Area Allowance				300,000
A01238	Charge allowance				50,000
A0123G	Ad-hoc Relief Allowance-2018				353,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>302,000</u>
A01273	Honoraria				1,000
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary				<u>200,000</u>
001	Leave Salary				200,000
A03	TOTAL OPERATING EXPENSES				
					<u>1,005,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				
					<u>560,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				400,000
A03305	POL fore Generator				60,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>300,000</u>
A03805	Travelling Allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A039	TOTAL GENERAL				
					<u>85,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4020	Treasury Establishment Kolai Pallas				
A03901	Stationery				<u>60,000</u>
001	Stationery				60,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>10,000</u>
001	Others				10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>500,000</u>
A041	TOTAL PENSION				
					<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				500,000
A09	TOTAL PHYSICAL ASSETS				
					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>2,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4020 Treasury Establishment Kolai Pallas					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Treasury Establishment Kolai Pallas					9,467,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,076,000</u>	<u>5,513,000</u>	<u>8,597,000</u>
A011 TOTAL PAY	13	13	<u>3,401,000</u>	<u>3,258,000</u>	<u>4,534,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,777,000</u>	<u>1,964,000</u>	<u>2,438,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,733,000</u>	<u>1,931,000</u>	<u>2,394,000</u>
D082 District Accounts Officer (BPS-18)	1	1	669,000		1,080,000
A420 Assistant Treasury Officer (BPS-17)	1	1	560,000		688,000
A234 Assistant Accountant (BPS-16)	2	2	504,000		626,000
A01105 Qualification Pay			44,000	33,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,624,000</u>	<u>1,294,000</u>	<u>2,096,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,624,000</u>	<u>1,294,000</u>	<u>2,096,000</u>
S133 Sub Accountant (BPS-15)	4	4	824,000		1,026,000
J013 Junior Clerk (BPS-11)	1	1	200,000		300,000
D006 Daftari (BPS-04)	1	1	150,000		221,000
C057 Chowkidar (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	1	1	150,000		183,000
S162 Sweeper (BPS-03)	1	1	150,000		183,000
A012 TOTAL ALLOWANCES			<u>2,675,000</u>	<u>2,255,000</u>	<u>4,063,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,073,000</u>	<u>1,970,000</u>	<u>3,426,000</u>
A01202 House Rent Allowance			224,000	213,000	336,000
A01203 Conveyance Allowance			442,000	375,000	500,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			6,000	9,000	11,000
A0120X Adhoc Allowance - 2010			450,000		
A01217 Medical Allowance			228,000	200,000	228,000
A0121Q Audit and Accounts Allowance				423,000	765,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TG4003	Treasury Establishment Tor Ghar				
A0121T	Adhoc Relief Allowance 2013		82,000	65,000	82,000
A0121Z	Adhoc Relief Allowance-2014		1,000		1,000
A01229	Special compensatory allowance		103,000	15,000	103,000
A0122C	Adhoc Relief Allowance - 2015		57,000	50,000	57,000
A0122M	Adhoc Relief Allowance 2016		302,000	260,000	302,000
A0122Y	Ad-hoc Relief Allowance 2017			322,000	414,000
A01233	Unattractive Area Allowance		<u>170,000</u>	<u>30,000</u>	<u>170,000</u>
001	Unattractive Area Allowance		170,000	30,000	170,000
A0123G	Ad-hoc Relief Allowance-2018				449,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>602,000</u>	<u>285,000</u>	<u>637,000</u>
A01273	Honoraria		1,000	185,000	1,000
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Medical Charges		100,000	100,000	110,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>		<u>525,000</u>
001	Leave Salary		500,000		525,000
A03	TOTAL OPERATING EXPENSES		<u>663,000</u>	<u>1,234,000</u>	<u>1,194,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		25,000	25,000	25,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>360,000</u>	<u>380,000</u>
A03301	Gas		60,000	30,000	30,000
A03303	Electricity		<u>25,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity		25,000	30,000	50,000
A03304	Hot and Cold Weather Charges		45,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>167,000</u>	<u>191,000</u>	<u>191,000</u>
A03402	Rent for Office Building		167,000	191,000	191,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>500,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			150,000	500,000	400,000
A03806 Transportation of Goods			<u>15,000</u>		
001 Transportation of Goods			15,000		
A039 TOTAL GENERAL			<u>126,000</u>	<u>108,000</u>	<u>148,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Stationery			65,000	65,000	65,000
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			6,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			15,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>800,000</u>
A041 TOTAL PENSION					<u>800,000</u>
A04114 Superannuation Encashment of L.P.R					800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			35,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			35,000	35,000	35,000
Treasury Establishment Tor Ghar			6,812,000	6,822,000	11,169,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,526,000</u>	<u>16,076,000</u>	<u>22,671,000</u>
A011 TOTAL PAY	31	31	<u>9,790,000</u>	<u>9,070,000</u>	<u>11,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,257,000</u>	<u>6,151,000</u>	<u>7,642,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,133,000</u>	<u>6,093,000</u>	<u>7,515,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	958,000		1,171,000
A420 Assistant Treasury Officer (BPS-17)	3	3	1,726,000		2,120,000
A234 Assistant Accountant (BPS-16)	7	7	3,229,000		3,949,000
C082 Computer Operator (BPS-16)	1	1	220,000		275,000
A01102 Personal pay			64,000		67,000
A01105 Qualification Pay			60,000	58,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>3,533,000</u>	<u>2,919,000</u>	<u>4,350,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>3,514,000</u>	<u>2,900,000</u>	<u>4,331,000</u>
S133 Sub Accountant (BPS-15)	7	7	1,430,000		1,781,000
S035 Senior Clerk (BPS-14)	1	1	330,000		400,000
J013 Junior Clerk (BPS-11)	4	4	710,000		877,000
D112 Driver (BPS-06)	1	1	151,000		185,000
D006 Daftari (BPS-04)	1	1	232,000		281,000
C057 Chowkidar (BPS-03)	1	1	125,000		153,000
N005 Naib Qasid (BPS-03)	3	3	384,000		469,000
S162 Sweeper (BPS-03)	1	1	152,000		185,000
A01155 Qualification Pay			19,000	19,000	19,000
A012 TOTAL ALLOWANCES			<u>7,736,000</u>	<u>7,006,000</u>	<u>10,679,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,374,000</u>	<u>5,507,000</u>	<u>9,231,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
AD4012	Treasury Establishment Abbottabad District				
A01202	House Rent Allowance		580,000	450,000	900,000
A01203	Conveyance Allowance		1,285,000	1,000,000	1,300,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		6,000	5,000	6,000
A0120D	Integrated Allowance		16,000	19,000	16,000
A0120E	Housing Subsidy Allowance		550,000	272,000	605,000
A0120X	Adhoc Allowance - 2010		1,530,000		
A01217	Medical Allowance		668,000	550,000	600,000
A0121Q	Audit and Accounts Allowance			1,100,000	1,574,000
A0121T	Adhoc Relief Allowance 2013		480,000	208,000	500,000
A01224	Entertainment Allowance		6,000	4,000	6,000
A01226	Computer Allowance		18,000	27,000	19,000
A01229	Special compensatory allowance		210,000	112,000	210,000
A0122C	Adhoc Relief Allowance - 2015		247,000	142,000	300,000
A0122M	Adhoc Relief Allowance 2016		770,000	710,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017			900,000	1,200,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,362,000</u>	<u>1,499,000</u>	<u>1,448,000</u>
A01273	Honoraria		1,000	599,000	1,000
A01274	Medical Charges		<u>360,000</u>	<u>100,000</u>	<u>396,000</u>
001	Medical Charges		360,000	100,000	396,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>1,000,000</u>	<u>800,000</u>	<u>1,050,000</u>
001	Leave Salary		1,000,000	800,000	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>1,692,000</u>	<u>2,995,000</u>	<u>2,655,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>170,000</u>	<u>220,000</u>
A03201	Postage and Telegraph		50,000	50,000	70,000
A03202	Telephone and Trunk Call		120,000	120,000	150,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A033 TOTAL UTILITIES			<u>361,000</u>	<u>1,170,000</u>	<u>1,170,000</u>
A03301 Gas			150,000	200,000	200,000
A03302 Water			1,000		
A03303 Electricity			<u>150,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			150,000	800,000	800,000
A03304 Hot and Cold Weather Charges			60,000	70,000	70,000
A03305 POL fore Generator				100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>1,290,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	1,000,000	600,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Transportation of Goods			50,000	50,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	100,000	100,000
A03809 CNG Charges (Govt)			140,000	140,000	140,000
A039 TOTAL GENERAL			<u>291,000</u>	<u>365,000</u>	<u>365,000</u>
A03901 Stationery			<u>136,000</u>	<u>170,000</u>	<u>170,000</u>
001 Stationery			136,000	170,000	170,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			60,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,100,000</u>	<u>2,100,000</u>
A041 TOTAL PENSION				<u>2,100,000</u>	<u>2,100,000</u>
A04114 Superannuation Encashment of L.P.R				2,100,000	2,100,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>210,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			70,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			40,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>50,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
AD4012	Treasury Establishment Abbottabad District				
A13201 Furniture and Fixture			1,000		50,000
Treasury Establishment Abbottabad District			19,332,000	21,381,000	28,288,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,753,000</u>	<u>8,510,000</u>	<u>13,397,000</u>
A011 TOTAL PAY	17	17	<u>5,267,000</u>	<u>4,964,000</u>	<u>6,787,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,222,000</u>	<u>3,464,000</u>	<u>3,941,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,199,000</u>	<u>3,448,000</u>	<u>3,918,000</u>
D082 District Accounts Officer (BPS-18)	1	1	898,000		1,098,000
A420 Assistant Treasury Officer (BPS-17)	1	1	646,000		791,000
A234 Assistant Accountant (BPS-16)	4	4	1,655,000		2,029,000
A01105 Qualification Pay			23,000	16,000	23,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,045,000</u>	<u>1,500,000</u>	<u>2,846,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,045,000</u>	<u>1,500,000</u>	<u>2,846,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,000,000		1,400,000
J013 Junior Clerk (BPS-11)	2	2	300,000		618,000
D006 Daftari (BPS-04)	1	1	164,000		200,000
C057 Chowkidar (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	2	2	281,000		262,000
S162 Sweeper (BPS-03)	1	1	150,000		183,000
A012 TOTAL ALLOWANCES			<u>4,486,000</u>	<u>3,546,000</u>	<u>6,610,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,884,000</u>	<u>3,112,000</u>	<u>5,883,000</u>
A01202 House Rent Allowance			415,000	250,000	650,000
A01203 Conveyance Allowance			685,000	540,000	700,000
A01207 Washing Allowance			6,000	4,000	5,000
A01208 Dress Allowance			6,000	4,000	5,000
A0120D Integrated Allowance			14,000	14,000	12,000
A0120X Adhoc Allowance - 2010			860,000	2,000	
A01217 Medical Allowance			420,000	300,000	400,000
A0121Q Audit and Accounts Allowance			150,000	600,000	1,235,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BD4006	Treasury Establishment Buner District				
A0121T	Adhoc Relief Allowance 2013		208,000	100,000	250,000
A01229	Special compensatory allowance		250,000	157,000	300,000
A0122C	Adhoc Relief Allowance - 2015		155,000	71,000	200,000
A0122M	Adhoc Relief Allowance 2016		515,000	380,000	550,000
A0122Y	Ad-hoc Relief Allowance 2017			500,000	700,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>190,000</u>	<u>200,000</u>
001	Unattractive Area Allowance		200,000	190,000	200,000
A0123G	Ad-hoc Relief Allowance-2018				676,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>602,000</u>	<u>434,000</u>	<u>727,000</u>
A01273	Honoraria		1,000	284,000	1,000
A01274	Medical Charges		<u>100,000</u>	<u>50,000</u>	<u>200,000</u>
001	Medical Charges		100,000	50,000	200,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	<u>525,000</u>
001	Leave Salary		500,000	100,000	525,000
A03	TOTAL OPERATING EXPENSES		<u>992,000</u>	<u>1,582,000</u>	<u>1,282,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		15,000	20,000	20,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>510,000</u>	<u>690,000</u>	<u>590,000</u>
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		100,000	120,000	120,000
A03304	Hot and Cold Weather Charges		330,000	450,000	350,000
A03305	POL fore Generator		80,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>242,000</u>	<u>612,000</u>	<u>412,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>600,000</u>	<u>400,000</u>
001	Travelling Allowance		230,000	600,000	400,000
A03806	Transportation of Goods		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Transportation of Goods		12,000	12,000	12,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A039 TOTAL GENERAL			<u>125,000</u>	<u>160,000</u>	<u>160,000</u>
A03901 Stationery			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			35,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
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>2,000</u>	<u>30,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	30,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	50,000	50,000
Treasury Establishment Buner District			10,807,000	10,222,000	15,981,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,174,000</u>	<u>8,818,000</u>	<u>12,464,000</u>
A011 TOTAL PAY	15	15	<u>5,206,000</u>	<u>5,066,000</u>	<u>6,379,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,158,000</u>	<u>3,404,000</u>	<u>3,849,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,114,000</u>	<u>3,376,000</u>	<u>3,805,000</u>
D082 District Accounts Officer (BPS-18)	1	1	898,000		1,098,000
A420 Assistant Treasury Officer (BPS-17)	1	1	644,000		789,000
A234 Assistant Accountant (BPS-16)	3	3	1,572,000		1,918,000
A01105 Qualification Pay			44,000	28,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,048,000</u>	<u>1,662,000</u>	<u>2,530,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,048,000</u>	<u>1,653,000</u>	<u>2,515,000</u>
S133 Sub Accountant (BPS-15)	4	4	998,000		1,235,000
J013 Junior Clerk (BPS-11)	1	1	200,000		246,000
D006 Daftari (BPS-04)	1	1	200,000		243,000
C057 Chowkidar (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	2	2	300,000		365,000
S162 Sweeper (BPS-03)	1	1	200,000		243,000
A01155 Qualification Pay				9,000	15,000
A012 TOTAL ALLOWANCES			<u>3,968,000</u>	<u>3,752,000</u>	<u>6,085,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,354,000</u>	<u>3,226,000</u>	<u>5,258,000</u>
A01202 House Rent Allowance			330,000	288,000	495,000
A01203 Conveyance Allowance			638,000	500,000	638,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A0120D Integrated Allowance			18,000	17,000	18,000
A0120X Adhoc Allowance - 2010			790,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A01217 Medical Allowance			388,000	310,000	388,000
A0121Q Audit and Accounts Allowance				630,000	1,264,000
A0121T Adhoc Relief Allowance 2013			155,000	111,000	155,000
A01229 Special compensatory allowance			108,000	140,000	108,000
A0122C Adhoc Relief Allowance - 2015			102,000	90,000	102,000
A0122M Adhoc Relief Allowance 2016			566,000	421,000	566,000
A0122Y Ad-hoc Relief Allowance 2017				511,000	632,000
A01233 Unattractive Area Allowance			<u>249,000</u>	<u>200,000</u>	<u>249,000</u>
001 Unattractive Area Allowance			249,000	200,000	249,000
A0123G Ad-hoc Relief Allowance-2018					633,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>614,000</u>	<u>526,000</u>	<u>827,000</u>
A01273 Honoraria			1,000	366,000	1,000
A01274 Medical Charges			<u>112,000</u>	<u>60,000</u>	<u>300,000</u>
001 Medical Charges			112,000	60,000	300,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>100,000</u>	<u>525,000</u>
001 Leave Salary			500,000	100,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>1,433,000</u>	<u>2,071,000</u>	<u>1,474,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>77,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			12,000	22,000	22,000
A03202 Telephone and Trunk Call			80,000	55,000	55,000
A033 TOTAL UTILITIES			<u>508,000</u>	<u>630,000</u>	<u>430,000</u>
A03303 Electricity			<u>140,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			140,000	30,000	30,000
A03304 Hot and Cold Weather Charges			268,000	500,000	300,000
A03305 POL fore Generator			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>269,000</u>	<u>294,000</u>	<u>294,000</u>
A03402 Rent for Office Building			269,000	294,000	294,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>399,000</u>	<u>910,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>389,000</u>	<u>900,000</u>	<u>500,000</u>
001 Travelling Allowance			389,000	900,000	500,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>160,000</u>	<u>163,000</u>
A03901 Stationery			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
001 Stationery			68,000	68,000	68,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Printing and publication			45,000	45,000	45,000
A03905 Newspapers Periodicals and Books			10,000	5,000	5,000
A03970 Others			<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
001 Others			42,000	42,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>760,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>760,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				760,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					300,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BM4003	Treasury Establishment Batagram District				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>56,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>28,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		28,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		28,000	30,000	30,000
Treasury Establishment Batagram District			10,665,000	11,709,000	15,300,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,032,000</u>	<u>18,652,000</u>	<u>23,751,000</u>
A011 TOTAL PAY	29	30	<u>9,516,000</u>	<u>9,954,000</u>	<u>12,367,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,235,000</u>	<u>6,712,000</u>	<u>7,868,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,165,000</u>	<u>6,640,000</u>	<u>7,798,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,010,000		1,233,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,055,000		1,560,000
A234 Assistant Accountant (BPS-16)	8	8	4,100,000		5,005,000
A01105 Qualification Pay			70,000	72,000	70,000
A011-2 TOTAL PAY OF OTHER STAFF	18	19	<u>3,281,000</u>	<u>3,242,000</u>	<u>4,499,000</u>
A01151 Total Basic Pay Other Staff	18	19	<u>3,261,000</u>	<u>3,242,000</u>	<u>4,479,000</u>
S133 Sub Accountant (BPS-15)	8	8	1,857,000		2,364,000
S035 Senior Clerk (BPS-14)		1			330,000
J013 Junior Clerk (BPS-11)	3	3	400,000		566,000
D112 Driver (BPS-06)	1	1	143,000		186,000
D006 Daftari (BPS-04)	1	1	116,000		150,000
C057 Chowkidar (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	3	3	480,000		550,000
S162 Sweeper (BPS-03)	1	1	115,000		150,000
A01155 Qualification Pay			20,000		20,000
A012 TOTAL ALLOWANCES			<u>7,516,000</u>	<u>8,698,000</u>	<u>11,384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,914,000</u>	<u>6,133,000</u>	<u>9,617,000</u>
A01202 House Rent Allowance			685,000	564,000	1,110,000
A01203 Conveyance Allowance			1,100,000	1,004,000	1,185,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BU4008	Treasury Establishment District Bannu				
A01207	Washing Allowance		10,000	6,000	7,000
A01208	Dress Allowance		20,000	4,000	17,000
A0120D	Integrated Allowance		21,000	21,000	21,000
A0120X	Adhoc Allowance - 2010		1,395,000	5,000	
A01217	Medical Allowance		662,000	616,000	718,000
A0121Q	Audit and Accounts Allowance		1,000	1,270,000	1,966,000
A0121T	Adhoc Relief Allowance 2013		330,000	245,000	350,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A01229	Special compensatory allowance		517,000	260,000	517,000
A0122C	Adhoc Relief Allowance - 2015		215,000	164,000	250,000
A0122M	Adhoc Relief Allowance 2016		950,000	868,000	990,000
A0122Y	Ad-hoc Relief Allowance 2017			1,100,000	1,250,000
A01233	Unattractive Area Allowance		<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,602,000</u>	<u>2,565,000</u>	<u>1,767,000</u>
A01273	Honoraria		1,000	665,000	1,000
A01274	Medical Charges		<u>300,000</u>	<u>100,000</u>	<u>400,000</u>
001	Medical Charges		300,000	100,000	400,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>1,300,000</u>	<u>1,800,000</u>	<u>1,365,000</u>
001	Leave Salary		1,300,000	1,800,000	1,365,000
A03	TOTAL OPERATING EXPENSES		<u>1,469,000</u>	<u>2,171,000</u>	<u>1,756,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>151,000</u>	<u>166,000</u>
A03201	Postage and Telegraph		25,000	25,000	30,000
A03202	Telephone and Trunk Call		120,000	120,000	130,000
A03205	Courier and pilot service		5,000	6,000	6,000
A033	TOTAL UTILITIES		<u>583,000</u>	<u>613,000</u>	<u>583,000</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>290,000</u>	<u>290,000</u>	<u>250,000</u>
001	Electricity		290,000	290,000	250,000
A03304	Hot and Cold Weather Charges		200,000	200,000	210,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A03305 POL fore Generator			90,000	120,000	120,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			5,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>1,133,000</u>	<u>733,000</u>
A03805 Travelling Allowance			<u>336,000</u>	<u>900,000</u>	<u>500,000</u>
001 Travelling Allowance			336,000	900,000	500,000
A03806 Transportation of Goods			<u>11,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			11,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	100,000	100,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	20,000	20,000
A03809 CNG Charges (Govt)			88,000	88,000	88,000
A039 TOTAL GENERAL			<u>201,000</u>	<u>273,000</u>	<u>273,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			80,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			12,000	20,000	20,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03955 Other Store - Tear Gas			1,000	15,000	15,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			50,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,110,000</u>	<u>2,110,000</u>
A041 TOTAL PENSION				<u>2,110,000</u>	<u>2,110,000</u>
A04114 Superannuation Encashment of L.P.R				2,110,000	2,110,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>109,000</u>	<u>229,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>90,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>90,000</u>	<u>50,000</u>
001 Transport			40,000	90,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			25,000	60,000	60,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BU4008	Treasury Establishment District Bannu				
A137	TOTAL COMPUTER EQUIPMENT		<u>24,000</u>	<u>29,000</u>	<u>40,000</u>
A13701	Hardware		12,000	20,000	20,000
A13702	Software		12,000	9,000	20,000
Treasury Establishment District Bannu			18,613,000	23,162,000	28,319,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,858,000</u>	<u>12,360,000</u>	<u>14,241,000</u>
A011 TOTAL PAY	20	20	<u>6,097,000</u>	<u>6,239,000</u>	<u>7,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,112,000</u>	<u>4,142,000</u>	<u>5,037,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,097,000</u>	<u>4,100,000</u>	<u>5,022,000</u>
D082 District Accounts Officer (BPS-18)	1	1	713,000		876,000
A420 Assistant Treasury Officer (BPS-17)	1	1	528,000		650,000
S142 Sub Treasury Officer (BPS-17)	1	1	931,000		1,133,000
A234 Assistant Accountant (BPS-16)	5	5	1,925,000		2,363,000
A01105 Qualification Pay			15,000	42,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,985,000</u>	<u>2,097,000</u>	<u>2,455,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,975,000</u>	<u>2,097,000</u>	<u>2,443,000</u>
S133 Sub Accountant (BPS-15)	5	5	1,066,000		1,326,000
J013 Junior Clerk (BPS-11)	2	2	258,000		322,000
D006 Daftari (BPS-04)	1	1	119,000		146,000
C057 Chowkidar (BPS-03)	1	1	116,000		142,000
N005 Naib Qasid (BPS-03)	2	2	300,000		365,000
S162 Sweeper (BPS-03)	1	1	116,000		142,000
A01152 Personal pay			5,000		7,000
A01155 Qualification Pay			5,000		5,000
A012 TOTAL ALLOWANCES			<u>4,761,000</u>	<u>6,121,000</u>	<u>6,749,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,759,000</u>	<u>4,196,000</u>	<u>5,682,000</u>
A01202 House Rent Allowance			400,000	400,000	600,000
A01203 Conveyance Allowance			800,000	870,000	800,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CA4003	Treasury Establishment Charsadda District				
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		17,000	17,000	17,000
A0120X	Adhoc Allowance - 2010		970,000	8,000	
A01217	Medical Allowance		460,000	425,000	460,000
A0121Q	Audit and Accounts Allowance			794,000	1,200,000
A0121T	Adhoc Relief Allowance 2013		219,000	184,000	219,000
A01229	Special compensatory allowance		160,000	113,000	160,000
A0122C	Adhoc Relief Allowance - 2015		220,000	117,000	220,000
A0122M	Adhoc Relief Allowance 2016		505,000	570,000	505,000
A0122Y	Ad-hoc Relief Allowance 2017			690,000	746,000
A0123G	Ad-hoc Relief Allowance-2018				747,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,002,000</u>	<u>1,925,000</u>	<u>1,067,000</u>
A01273	Honoraria		1,000	470,000	1,000
A01274	Medical Charges		<u>300,000</u>	<u>50,000</u>	<u>330,000</u>
001	Medical Charges		300,000	50,000	330,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>700,000</u>	<u>1,405,000</u>	<u>735,000</u>
001	Leave Salary		700,000	1,405,000	735,000
A03	TOTAL OPERATING EXPENSES		<u>1,163,000</u>	<u>1,344,000</u>	<u>1,235,000</u>
A032	TOTAL COMMUNICATIONS		<u>79,000</u>	<u>59,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		9,000	9,000	12,000
A03202	Telephone and Trunk Call		70,000	50,000	70,000
A033	TOTAL UTILITIES		<u>670,000</u>	<u>510,000</u>	<u>570,000</u>
A03301	Gas		100,000	80,000	120,000
A03303	Electricity		<u>430,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		430,000	300,000	300,000
A03304	Hot and Cold Weather Charges		40,000	40,000	50,000
A03305	POL fore Generator		100,000	90,000	100,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>530,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			20,000	30,000	30,000
A039 TOTAL GENERAL			<u>243,000</u>	<u>245,000</u>	<u>253,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery			130,000	130,000	130,000
A03902 Printing and Publication			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Printing and publication			65,000	65,000	65,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			40,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,410,000</u>	<u>1,410,000</u>
A041 TOTAL PENSION				<u>1,410,000</u>	<u>1,410,000</u>
A04114 Superannuation Encashment of L.P.R				1,410,000	1,410,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	75,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
Treasury Establishment Charsadda District			12,123,000	15,214,000	17,488,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,220,000</u>	<u>11,987,000</u>	<u>16,500,000</u>
A011 TOTAL PAY	24	24	<u>6,261,000</u>	<u>6,288,000</u>	<u>8,349,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	11	<u>3,934,000</u>	<u>4,165,000</u>	<u>5,463,000</u>
A01101 Total Basic Pay Of Officer	10	11	<u>3,919,000</u>	<u>4,127,000</u>	<u>5,425,000</u>
D082 District Accounts Officer (BPS-18)	1	1	958,000		1,170,000
A420 Assistant Treasury Officer (BPS-17)	1	2	689,000		1,443,000
A234 Assistant Accountant (BPS-16)	8	8	2,272,000		2,812,000
A01105 Qualification Pay			15,000	38,000	38,000
A011-2 TOTAL PAY OF OTHER STAFF	14	13	<u>2,327,000</u>	<u>2,123,000</u>	<u>2,886,000</u>
A01151 Total Basic Pay Other Staff	14	13	<u>2,327,000</u>	<u>2,123,000</u>	<u>2,886,000</u>
S133 Sub Accountant (BPS-15)	8	7	1,297,000		1,631,000
J013 Junior Clerk (BPS-11)	1	1	200,000		246,000
D006 Daftari (BPS-04)	1	1	157,000		191,000
C057 Chowkidar (BPS-03)	1	1	182,000		221,000
N005 Naib Qasid (BPS-03)	2	2	304,000		370,000
S162 Sweeper (BPS-03)	1	1	187,000		227,000
A012 TOTAL ALLOWANCES			<u>5,959,000</u>	<u>5,699,000</u>	<u>8,151,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,082,000</u>	<u>4,666,000</u>	<u>7,149,000</u>
A01202 House Rent Allowance			480,000	340,000	810,000
A01203 Conveyance Allowance			980,000	808,000	1,040,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			17,000	17,000	17,000
A0120X Adhoc Allowance - 2010			1,003,000		
A01217 Medical Allowance			516,000	427,000	541,000
A0121Q Audit and Accounts Allowance			117,000	859,000	1,040,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A0121T Adhoc Relief Allowance 2013			184,000	158,000	184,000
A01229 Special compensatory allowance			289,000	149,000	289,000
A0122C Adhoc Relief Allowance - 2015			124,000	107,000	124,000
A0122M Adhoc Relief Allowance 2016			682,000	561,000	742,000
A0122Y Ad-hoc Relief Allowance 2017				675,000	841,000
A01233 Unattractive Area Allowance			<u>682,000</u>	<u>557,000</u>	<u>682,000</u>
001 Unattractive Area Allowance			682,000	557,000	682,000
A0123G Ad-hoc Relief Allowance-2018					831,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>877,000</u>	<u>1,033,000</u>	<u>1,002,000</u>
A01273 Honoraria			1,000	310,000	1,000
A01274 Medical Charges			<u>200,000</u>	<u>100,000</u>	<u>300,000</u>
001 Medical Charges			200,000	100,000	300,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001 Leave Salary			500,000	500,000	525,000
A01284 Firewood Allowance			175,000	123,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>1,872,000</u>	<u>2,493,000</u>	<u>1,993,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>145,000</u>	<u>145,000</u>
A03201 Postage and Telegraph			25,000	30,000	30,000
A03202 Telephone and Trunk Call			90,000	100,000	100,000
A03205 Courier and pilot service			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>795,000</u>	<u>945,000</u>	<u>845,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001 Electricity			190,000	190,000	190,000
A03304 Hot and Cold Weather Charges			600,000	750,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>640,000</u>	<u>1,061,000</u>	<u>661,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	1,000,000	600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CL4008	Treasury Establishment District Chitral				
A03806	Transportation of Goods		<u>40,000</u>	<u>61,000</u>	<u>61,000</u>
001	Transportation of Goods		40,000	61,000	61,000
A039	TOTAL GENERAL		<u>307,000</u>	<u>342,000</u>	<u>342,000</u>
A03901	Stationery		<u>135,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery		135,000	150,000	150,000
A03902	Printing and Publication		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Printing and publication		80,000	80,000	80,000
A03905	Newspapers Periodicals and Books		16,000	16,000	16,000
A03907	Advertising & Publicity		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Advertising and Publicity		6,000	6,000	6,000
A03970	Others		<u>70,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others		70,000	90,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>834,000</u>	<u>834,000</u>
A041	TOTAL PENSION			<u>834,000</u>	<u>834,000</u>
A04114	Superannuation Encashment of L.P.R			834,000	834,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				500,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>80,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	40,000	1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>195,000</u>	<u>120,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>70,000</u>
001 Machinery and Equipment			50,000	150,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			45,000	45,000	50,000
Treasury Establishment District Chitral			14,189,000	15,589,000	19,949,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,959,000</u>	<u>15,225,000</u>	<u>18,881,000</u>
A011 TOTAL PAY	27	27	<u>7,779,000</u>	<u>8,825,000</u>	<u>9,573,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,838,000</u>	<u>6,015,000</u>	<u>5,980,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,775,000</u>	<u>5,900,000</u>	<u>5,857,000</u>
D082 District Accounts Officer (BPS-18)	1	1	918,000		1,122,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,078,000		1,326,000
A234 Assistant Accountant (BPS-16)	7	7	2,779,000		3,409,000
A01102 Personal pay				18,000	20,000
A01103 Special Pay			3,000	3,000	3,000
A01105 Qualification Pay			60,000	94,000	100,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,941,000</u>	<u>2,810,000</u>	<u>3,593,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,921,000</u>	<u>2,810,000</u>	<u>3,573,000</u>
S133 Sub Accountant (BPS-15)	7	7	1,400,000		1,745,000
J013 Junior Clerk (BPS-11)	3	3	598,000		700,000
D006 Daftari (BPS-04)	1	1	150,000		183,000
C057 Chowkidar (BPS-03)	2	2	250,000		305,000
N005 Naib Qasid (BPS-03)	3	3	346,000		425,000
S162 Sweeper (BPS-03)	1	1	177,000		215,000
A01155 Qualification Pay			20,000		20,000
A012 TOTAL ALLOWANCES			<u>6,180,000</u>	<u>6,400,000</u>	<u>9,308,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,478,000</u>	<u>5,563,000</u>	<u>8,481,000</u>
A01202 House Rent Allowance			545,000	450,000	900,000
A01203 Conveyance Allowance			1,137,000	995,000	1,250,000
A01207 Washing Allowance			10,000	6,000	8,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DA4014	Treasury Establishment Lower Dir District				
A01208	Dress Allowance		10,000	6,000	8,000
A0120D	Integrated Allowance		17,000	19,000	20,000
A0120X	Adhoc Allowance - 2010		1,245,000		
A01217	Medical Allowance		536,000	536,000	670,000
A0121Q	Audit and Accounts Allowance		110,000	980,000	1,730,000
A0121T	Adhoc Relief Allowance 2013		230,000	200,000	250,000
A01229	Special compensatory allowance		300,000	266,000	300,000
A0122C	Adhoc Relief Allowance - 2015		168,000	140,000	200,000
A0122M	Adhoc Relief Allowance 2016		770,000	720,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017			875,000	1,000,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>370,000</u>	<u>400,000</u>
001	Unattractive Area Allowance		400,000	370,000	400,000
A0123G	Ad-hoc Relief Allowance-2018				945,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>702,000</u>	<u>837,000</u>	<u>827,000</u>
A01273	Honoraria		1,000	475,000	1,000
A01274	Medical Charges		<u>100,000</u>		<u>200,000</u>
001	Medical Charges		100,000		200,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>270,000</u>	<u>525,000</u>
001	Leave Salary		500,000	270,000	525,000
A01284	Firewood Allowance		100,000	92,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,689,000</u>	<u>1,810,000</u>	<u>1,581,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>90,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		16,000	40,000	40,000
A03202	Telephone and Trunk Call		70,000	50,000	70,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>870,000</u>	<u>870,000</u>
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity		90,000	90,000	90,000
A03304	Hot and Cold Weather Charges		630,000	700,000	700,000
A03305	POL fore Generator		80,000	80,000	80,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>730,000</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>400,000</u>
001 Travelling Allowance			600,000	700,000	400,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>173,000</u>	<u>120,000</u>	<u>171,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			1,000		
A03917 Law Charges			1,000		1,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>270,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>270,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				270,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Treasury Establishment Lower Dir District			15,720,000	17,385,000	21,644,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,200,000</u>	<u>22,054,000</u>	<u>26,125,000</u>
A011 TOTAL PAY	35	35	<u>11,989,000</u>	<u>13,020,000</u>	<u>14,798,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>7,206,000</u>	<u>8,360,000</u>	<u>8,791,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>7,148,000</u>	<u>8,300,000</u>	<u>8,733,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	901,000		1,103,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,236,000		1,515,000
S142 Sub Treasury Officer (BPS-17)	1	1	537,000		661,000
A234 Assistant Accountant (BPS-16)	8	8	4,474,000		5,454,000
A01105 Qualification Pay			58,000	60,000	58,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,783,000</u>	<u>4,660,000</u>	<u>6,007,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>4,763,000</u>	<u>4,660,000</u>	<u>5,984,000</u>
S133 Sub Accountant (BPS-15)	8	8	1,996,000		2,470,000
S035 Senior Clerk (BPS-14)	1	1	330,000		500,000
J013 Junior Clerk (BPS-11)	3	3	600,000		738,000
D112 Driver (BPS-06)	1	1	150,000		184,000
D006 Daftari (BPS-04)	1	1	219,000		266,000
C057 Chowkidar (BPS-03)	3	3	502,000		650,000
N005 Naib Qasid (BPS-03)	5	5	800,000		974,000
S162 Sweeper (BPS-03)	1	1	166,000		202,000
A01152 Personal pay			10,000		13,000
A01155 Qualification Pay			10,000		10,000
A012 TOTAL ALLOWANCES			<u>7,211,000</u>	<u>9,034,000</u>	<u>11,327,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,370,000</u>	<u>7,424,000</u>	<u>10,349,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DI4010	Treasury Establishment DIKhan District				
A01202	House Rent Allowance		745,000	640,000	1,050,000
A01203	Conveyance Allowance		1,255,000	1,200,000	1,200,000
A01207	Washing Allowance		10,000	6,000	8,000
A01208	Dress Allowance		9,000	5,000	8,000
A0120D	Integrated Allowance		31,000	36,000	40,000
A0120X	Adhoc Allowance - 2010		1,645,000	14,000	
A01217	Medical Allowance		836,000	740,000	800,000
A0121Q	Audit and Accounts Allowance			1,556,000	2,200,000
A0121T	Adhoc Relief Allowance 2013		341,000	350,000	450,000
A01224	Entertainment Allowance		6,000		6,000
A01229	Special compensatory allowance		200,000	175,000	200,000
A0122C	Adhoc Relief Allowance - 2015		221,000	199,000	206,000
A0122M	Adhoc Relief Allowance 2016		1,050,000	1,050,000	1,100,000
A0122Y	Ad-hoc Relief Allowance 2017			1,248,000	1,399,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,471,000
A01270	Other		<u>20,000</u>	<u>205,000</u>	<u>210,000</u>
001	Others			205,000	
081	PhD Allowance		20,000		210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>841,000</u>	<u>1,610,000</u>	<u>978,000</u>
A01273	Honoraria		1,000	841,000	1,000
A01274	Medical Charges		<u>100,000</u>		<u>200,000</u>
001	Medical Charges		100,000		200,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>739,000</u>	<u>769,000</u>	<u>776,000</u>
001	Leave Salary		739,000	769,000	776,000
A03	TOTAL OPERATING EXPENSES		<u>1,155,000</u>	<u>1,325,000</u>	<u>1,585,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>131,000</u>
A03201	Postage and Telegraph		25,000	25,000	30,000
A03202	Telephone and Trunk Call		30,000	30,000	100,000
A03205	Courier and pilot service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>430,000</u>	<u>480,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DI4010	Treasury Establishment DIKhan District				
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Electricity		300,000	300,000	350,000
A03304	Hot and Cold Weather Charges		100,000	130,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>650,000</u>	<u>710,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>500,000</u>	<u>550,000</u>
001	Travelling Allowance		300,000	500,000	550,000
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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
A039	TOTAL GENERAL		<u>239,000</u>	<u>189,000</u>	<u>264,000</u>
A03901	Stationery		<u>100,000</u>	<u>80,000</u>	<u>110,000</u>
001	Stationery		100,000	80,000	110,000
A03902	Printing and Publication		<u>80,000</u>	<u>60,000</u>	<u>85,000</u>
001	Printing and publication		80,000	60,000	85,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03970	Others		<u>50,000</u>	<u>40,000</u>	<u>60,000</u>
001	Others		50,000	40,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,450,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION			<u>2,450,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R			2,450,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DI4010	Treasury Establishment DIKhan District				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>115,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT		<u>35,000</u>	<u>55,000</u>	<u>55,000</u>
A13001	Transport		<u>35,000</u>	<u>55,000</u>	<u>55,000</u>
001	Transport		35,000	55,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		
A13301	Office Buildings		<u>1,000</u>		
001	Office Buildings		1,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DI4010	Treasury Establishment DIKhan District				
Treasury Establishment DIKhan District			20,474,000	25,944,000	30,027,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,801,000</u>	<u>7,056,000</u>	<u>12,686,000</u>
A011 TOTAL PAY	15	16	<u>5,180,000</u>	<u>4,250,000</u>	<u>6,642,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,601,000</u>	<u>2,665,000</u>	<u>3,292,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,557,000</u>	<u>2,610,000</u>	<u>3,248,000</u>
D082 District Accounts Officer (BPS-18)	1	1	832,000		1,018,000
A420 Assistant Treasury Officer (BPS-17)	1	1	481,000		593,000
A234 Assistant Accountant (BPS-16)	4	4	1,244,000		1,637,000
A01105 Qualification Pay			44,000	55,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	2	10	<u>2,579,000</u>	<u>1,585,000</u>	<u>3,350,000</u>
A01151 Total Basic Pay Other Staff	2	10	<u>2,578,000</u>	<u>1,585,000</u>	<u>3,349,000</u>
S133 Sub Accountant (BPS-15)	3	3	698,000		866,000
J013 Junior Clerk (BPS-11)	1	2	200,000		496,000
D006 Daftari (BPS-04)	1	1	255,000		309,000
C057 Chowkidar (BPS-03)	1	1	232,000		281,000
N005 Naib Qasid (BPS-03)	2	2	344,000		375,000
S162 Sweeper (BPS-03)	1	1	151,000		184,000
A01155 Qualification Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>3,621,000</u>	<u>2,806,000</u>	<u>6,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,959,000</u>	<u>2,413,000</u>	<u>5,257,000</u>
A01202 House Rent Allowance			327,000	240,000	600,000
A01203 Conveyance Allowance			622,000	480,000	720,000
A01207 Washing Allowance			6,000	4,000	5,000
A01208 Dress Allowance			6,000	4,000	5,000
A0120D Integrated Allowance			14,000	15,000	18,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A0120X Adhoc Allowance - 2010			676,000		
A01217 Medical Allowance			324,000	268,000	364,000
A0121Q Audit and Accounts Allowance			100,000	320,000	1,100,000
A0121T Adhoc Relief Allowance 2013			103,000	66,000	150,000
A01229 Special compensatory allowance			88,000	32,000	88,000
A0122C Adhoc Relief Allowance - 2015			59,000	45,000	100,000
A0122M Adhoc Relief Allowance 2016			418,000	340,000	470,000
A0122Y Ad-hoc Relief Allowance 2017				419,000	760,000
A01233 Unattractive Area Allowance			<u>216,000</u>	<u>180,000</u>	<u>216,000</u>
001 Unattractive Area Allowance			216,000	180,000	216,000
A0123G Ad-hoc Relief Allowance-2018					661,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>662,000</u>	<u>393,000</u>	<u>787,000</u>
A01273 Honoraria			1,000	232,000	1,000
A01274 Medical Charges			<u>100,000</u>	<u>10,000</u>	<u>200,000</u>
001 Medical Charges			100,000	10,000	200,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>100,000</u>	<u>525,000</u>
001 Leave Salary			500,000	100,000	525,000
A01284 Firewood Allowance			60,000	51,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>1,348,000</u>	<u>1,830,000</u>	<u>1,490,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>65,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			30,000	10,000	30,000
A03202 Telephone and Trunk Call			80,000	55,000	80,000
A033 TOTAL UTILITIES			<u>655,000</u>	<u>810,000</u>	<u>730,000</u>
A03303 Electricity			<u>160,000</u>	<u>220,000</u>	<u>220,000</u>
001 Electricity			160,000	220,000	220,000
A03304 Hot and Cold Weather Charges			445,000	570,000	490,000
A03305 POL fore Generator			50,000	20,000	20,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>336,000</u>	<u>820,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>315,000</u>	<u>800,000</u>	<u>400,000</u>
001 Travelling Allowance			315,000	800,000	400,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>247,000</u>	<u>135,000</u>	<u>230,000</u>
A03901 Stationery			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001 Stationery			100,000	60,000	100,000
A03902 Printing and Publication			<u>60,000</u>	<u>5,000</u>	<u>60,000</u>
001 Printing and publication			60,000	5,000	60,000
A03905 Newspapers Periodicals and Books			5,000		
A03906 Uniforms and Protective Clothing			1,000		
A03955 Other Store - Tear Gas			34,000	20,000	20,000
A03970 Others			<u>47,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			47,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>640,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>640,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				640,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>40,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	40,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>30,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>15,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>15,000</u>	<u>50,000</u>
001 Machinery and Equipment			22,000	15,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>15,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			22,000	15,000	50,000
Treasury Establishment District Dir Upper			10,196,000	9,596,000	15,779,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,825,000</u>	<u>7,925,000</u>	<u>11,019,000</u>
A011 TOTAL PAY	14	15	<u>4,506,000</u>	<u>4,816,000</u>	<u>5,723,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,045,000</u>	<u>3,642,000</u>	<u>3,719,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,030,000</u>	<u>3,616,000</u>	<u>3,704,000</u>
D082 District Accounts Officer (BPS-18)	1	1	715,000		878,000
A420 Assistant Treasury Officer (BPS-17)	1	1	745,000		910,000
A234 Assistant Accountant (BPS-16)	3	3	1,570,000		1,916,000
A01102 Personal pay				11,000	
A01105 Qualification Pay			15,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	2	10	<u>1,461,000</u>	<u>1,174,000</u>	<u>2,004,000</u>
A01151 Total Basic Pay Other Staff	2	10	<u>1,460,000</u>	<u>1,174,000</u>	<u>2,003,000</u>
S133 Sub Accountant (BPS-15)	3	3	500,000		628,000
J013 Junior Clerk (BPS-11)	2	2	300,000		372,000
D006 Daftari (BPS-04)		1			200,000
C057 Chowkidar (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	2	2	360,000		437,000
S162 Sweeper (BPS-03)	1	1	150,000		183,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>3,319,000</u>	<u>3,109,000</u>	<u>5,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,717,000</u>	<u>2,780,000</u>	<u>4,659,000</u>
A01202 House Rent Allowance			350,000	220,000	563,000
A01203 Conveyance Allowance			500,000	470,000	525,000
A01207 Washing Allowance			4,000	4,000	6,000
A01208 Dress Allowance			4,000	4,000	6,000
A0120D Integrated Allowance			11,000	11,000	16,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A0120X Adhoc Allowance - 2010			635,000		
A01217 Medical Allowance			372,000	265,000	390,000
A0121Q Audit and Accounts Allowance				605,000	1,140,000
A0121T Adhoc Relief Allowance 2013			125,000	115,000	125,000
A01229 Special compensatory allowance			156,000	133,000	156,000
A0122C Adhoc Relief Allowance - 2015			100,000	78,000	100,000
A0122M Adhoc Relief Allowance 2016			410,000	395,000	430,000
A0122Y Ad-hoc Relief Allowance 2017				480,000	581,000
A01233 Unattractive Area Allowance			<u>50,000</u>		<u>50,000</u>
001 Unattractive Area Allowance			50,000		50,000
A0123G Ad-hoc Relief Allowance-2018					571,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>602,000</u>	<u>329,000</u>	<u>637,000</u>
A01273 Honoraria			1,000	304,000	1,000
A01274 Medical Charges			<u>100,000</u>	<u>25,000</u>	<u>110,000</u>
001 Medical Charges			100,000	25,000	110,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>500,000</u>		<u>525,000</u>
001 Leave Salary			500,000		525,000
A03 TOTAL OPERATING EXPENSES			<u>859,000</u>	<u>925,000</u>	<u>1,025,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>345,000</u>	<u>345,000</u>
A03303 Electricity			<u>110,000</u>	<u>115,000</u>	<u>115,000</u>
001 Electricity			110,000	115,000	115,000
A03304 Hot and Cold Weather Charges			110,000	150,000	150,000
A03305 POL fore Generator			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>290,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
001 Travelling Allowance			250,000	250,000	350,000
A03806 Transportation of Goods			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			25,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A03808 Conveyance Charges			<u>25,000</u>		
001 Conveyance Charges			25,000		
A039 TOTAL GENERAL			<u>183,000</u>	<u>205,000</u>	<u>205,000</u>
A03901 Stationery			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001 Stationery			85,000	85,000	85,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>13,000</u>	<u>13,000</u>
001 Advertising and Publicity			1,000	13,000	13,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			40,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>3,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			30,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	40,000	40,000
Treasury Establishment District Hangu			8,747,000	8,930,000	13,227,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,167,000</u>	<u>10,862,000</u>	<u>13,922,000</u>
A011 TOTAL PAY	21	21	<u>6,403,000</u>	<u>6,323,000</u>	<u>7,863,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,118,000</u>	<u>4,223,000</u>	<u>5,047,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,061,000</u>	<u>4,150,000</u>	<u>4,979,000</u>
D082 District Accounts Officer (BPS-18)	1	1	800,000		980,000
A420 Assistant Treasury Officer (BPS-17)	1	1	500,000		616,000
S142 Sub Treasury Officer (BPS-17)	1	1	664,000		813,000
A234 Assistant Accountant (BPS-16)	5	5	2,097,000		2,570,000
A01102 Personal pay				11,000	11,000
A01105 Qualification Pay			57,000	62,000	57,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,285,000</u>	<u>2,100,000</u>	<u>2,816,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,285,000</u>	<u>2,100,000</u>	<u>2,816,000</u>
S133 Sub Accountant (BPS-15)	5	5	1,059,000		1,317,000
J013 Junior Clerk (BPS-11)	2	2	300,000		372,000
D006 Daftari (BPS-04)	1	1	231,000		280,000
C057 Chowkidar (BPS-03)	1	1	118,000		144,000
N005 Naib Qasid (BPS-03)	3	3	400,000		488,000
S162 Sweeper (BPS-03)	1	1	177,000		215,000
A012 TOTAL ALLOWANCES			<u>4,764,000</u>	<u>4,539,000</u>	<u>6,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,008,000</u>	<u>3,257,000</u>	<u>5,170,000</u>
A01202 House Rent Allowance			406,000	350,000	609,000
A01203 Conveyance Allowance			818,000	700,000	818,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			21,000	21,000	21,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A0120X Adhoc Allowance - 2010			931,000		
A01217 Medical Allowance			444,000	380,000	444,000
A0121Q Audit and Accounts Allowance				300,000	600,000
A0121T Adhoc Relief Allowance 2013			179,000	145,000	179,000
A01229 Special compensatory allowance			480,000	78,000	160,000
A0122C Adhoc Relief Allowance - 2015			121,000	100,000	121,000
A0122M Adhoc Relief Allowance 2016			600,000	500,000	600,000
A0122Y Ad-hoc Relief Allowance 2017				630,000	780,000
A0123G Ad-hoc Relief Allowance-2018					780,000
A01270 Other				<u>45,000</u>	<u>50,000</u>
001 Others				45,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>1,282,000</u>	<u>889,000</u>
A01273 Honoraria			1,000	389,000	1,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Medical Charges			100,000	100,000	200,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>654,000</u>	<u>793,000</u>	<u>687,000</u>
001 Leave Salary			654,000	793,000	687,000
A03 TOTAL OPERATING EXPENSES			<u>793,000</u>	<u>1,428,000</u>	<u>1,368,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>80,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			25,000	20,000	30,000
A03202 Telephone and Trunk Call			40,000	60,000	200,000
A033 TOTAL UTILITIES			<u>161,000</u>	<u>556,000</u>	<u>556,000</u>
A03301 Gas			60,000	400,000	400,000
A03303 Electricity			<u>60,000</u>	<u>106,000</u>	<u>106,000</u>
001 Electricity			60,000	106,000	106,000
A03304 Hot and Cold Weather Charges			40,000	50,000	50,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>387,000</u>	<u>600,000</u>	<u>380,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A03805 Travelling Allowance			<u>367,000</u>	<u>600,000</u>	<u>350,000</u>
001 Travelling Allowance			367,000	600,000	350,000
A03806 Transportation of Goods			<u>10,000</u>		<u>20,000</u>
001 Transportation of Goods			10,000		20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A03808 Conveyance Charges			<u>8,000</u>		<u>10,000</u>
001 Conveyance Charges			8,000		10,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>180,000</u>	<u>192,000</u>	<u>202,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001 Stationery			80,000	80,000	90,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03905 Newspapers Periodicals and Books			9,000	12,000	12,000
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			30,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>793,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>793,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				793,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
HR4002	Treasury Establishment Haripur District				
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>90,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		20,000	40,000	40,000
Treasury Establishment Haripur District			12,022,000	13,173,000	16,382,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,453,000</u>	<u>7,178,000</u>	<u>10,393,000</u>
A011 TOTAL PAY	15	13	<u>3,999,000</u>	<u>3,625,000</u>	<u>5,096,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	4	<u>2,422,000</u>	<u>2,935,000</u>	<u>3,097,000</u>
A01101 Total Basic Pay Of Officer	5	4	<u>2,393,000</u>	<u>2,880,000</u>	<u>3,042,000</u>
D082 District Accounts Officer (BPS-18)	1	1	643,000		792,000
A420 Assistant Treasury Officer (BPS-17)	1	1	527,000		600,000
A234 Assistant Accountant (BPS-16)	3	2	1,223,000		1,650,000
A01102 Personal pay				21,000	21,000
A01105 Qualification Pay			29,000	34,000	34,000
A011-2 TOTAL PAY OF OTHER STAFF	10	9	<u>1,577,000</u>	<u>690,000</u>	<u>1,999,000</u>
A01151 Total Basic Pay Other Staff	10	9	<u>1,577,000</u>	<u>690,000</u>	<u>1,999,000</u>
S133 Sub Accountant (BPS-15)	3	2	600,000		800,000
J013 Junior Clerk (BPS-11)	2	2	300,000		372,000
D006 Daftari (BPS-04)	1	1	124,000		152,000
C057 Chowkidar (BPS-03)	1	1	182,000		221,000
N005 Naib Qasid (BPS-03)	2	2	251,000		307,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A012 TOTAL ALLOWANCES			<u>3,454,000</u>	<u>3,553,000</u>	<u>5,297,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,852,000</u>	<u>2,304,000</u>	<u>4,660,000</u>
A01202 House Rent Allowance			295,000	172,000	525,000
A01203 Conveyance Allowance			535,000	382,000	600,000
A01207 Washing Allowance			6,000	4,000	5,000
A01208 Dress Allowance			6,000	4,000	5,000
A0120D Integrated Allowance			9,000	6,000	8,000
A0120X Adhoc Allowance - 2010			660,000		
A01217 Medical Allowance			320,000	204,000	350,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A0121Q Audit and Accounts Allowance				409,000	1,000,000
A0121T Adhoc Relief Allowance 2013			108,000	83,000	150,000
A01229 Special compensatory allowance			100,000	84,000	100,000
A0122C Adhoc Relief Allowance - 2015			85,000	56,000	100,000
A0122M Adhoc Relief Allowance 2016			415,000	289,000	400,000
A0122Y Ad-hoc Relief Allowance 2017				355,000	600,000
A01233 Unattractive Area Allowance			<u>312,000</u>	<u>256,000</u>	<u>312,000</u>
001 Unattractive Area Allowance			312,000	256,000	312,000
A01238 Charge allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018					504,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>602,000</u>	<u>1,249,000</u>	<u>637,000</u>
A01273 Honoraria			1,000	249,000	1,000
A01274 Medical Charges			<u>100,000</u>		<u>110,000</u>
001 Medical Charges			100,000		110,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>1,000,000</u>	<u>525,000</u>
001 Leave Salary			500,000	1,000,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>1,600,000</u>	<u>2,230,000</u>	<u>1,860,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			40,000	50,000	50,000
A033 TOTAL UTILITIES			<u>640,000</u>	<u>850,000</u>	<u>850,000</u>
A03303 Electricity			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			250,000	300,000	300,000
A03304 Hot and Cold Weather Charges			260,000	350,000	350,000
A03305 POL fore Generator			130,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>900,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>900,000</u>	<u>550,000</u>
001 Travelling Allowance			600,000	900,000	550,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A039 TOTAL GENERAL			<u>290,000</u>	<u>400,000</u>	<u>380,000</u>
A03901 Stationery			<u>120,000</u>	<u>170,000</u>	<u>170,000</u>
001 Stationery			120,000	170,000	170,000
A03902 Printing and Publication			<u>110,000</u>	<u>140,000</u>	<u>140,000</u>
001 Printing and publication			110,000	140,000	140,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Others			50,000	80,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>800,000</u>
A041 TOTAL PENSION					<u>800,000</u>
A04114 Superannuation Encashment of L.P.R					800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			35,000	50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			35,000	50,000	40,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KD4002	Treasury Establishment Kohistan District				
Treasury Establishment Kohistan District			9,123,000	9,508,000	13,633,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,493,000</u>	<u>11,645,000</u>	<u>14,938,000</u>
A011 TOTAL PAY	19	19	<u>6,367,000</u>	<u>6,616,000</u>	<u>8,327,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,974,000</u>	<u>4,493,000</u>	<u>5,108,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,956,000</u>	<u>4,452,000</u>	<u>5,055,000</u>
D082 District Accounts Officer (BPS-18)	1	1	958,000		1,170,000
A420 Assistant Treasury Officer (BPS-17)	1	1	435,000		751,000
S142 Sub Treasury Officer (BPS-17)	1	1	690,000		844,000
A234 Assistant Accountant (BPS-16)	4	4	1,873,000		2,290,000
A01103 Special Pay			3,000		3,000
A01105 Qualification Pay			15,000	41,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,393,000</u>	<u>2,123,000</u>	<u>3,219,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,393,000</u>	<u>2,108,000</u>	<u>3,219,000</u>
S133 Sub Accountant (BPS-15)	5	5	1,321,000		1,800,000
J013 Junior Clerk (BPS-11)	1	1	190,000		309,000
D006 Daftari (BPS-04)	1	1	179,000		218,000
C057 Chowkidar (BPS-03)	1	1	119,000		146,000
N005 Naib Qasid (BPS-03)	3	3	465,000		600,000
S162 Sweeper (BPS-03)	1	1	119,000		146,000
A01155 Qualification Pay				15,000	
A012 TOTAL ALLOWANCES			<u>4,126,000</u>	<u>5,029,000</u>	<u>6,611,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,524,000</u>	<u>4,107,000</u>	<u>5,884,000</u>
A01202 House Rent Allowance			362,000	360,000	600,000
A01203 Conveyance Allowance			712,000	700,000	750,000
A01207 Washing Allowance			6,000	4,000	4,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KK4002	Treasury Establishment Karak District				
A01208	Dress Allowance		6,000	4,000	4,000
A0120D	Integrated Allowance		20,000	11,000	17,000
A0120X	Adhoc Allowance - 2010		923,000	39,000	
A01217	Medical Allowance		303,000	403,000	450,000
A0121Q	Audit and Accounts Allowance		109,000	825,000	1,358,000
A0121T	Adhoc Relief Allowance 2013		142,000	147,000	150,000
A01229	Special compensatory allowance		172,000	172,000	172,000
A0122C	Adhoc Relief Allowance - 2015		115,000	111,000	110,000
A0122M	Adhoc Relief Allowance 2016		589,000	576,000	574,000
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			701,000	800,000
A0123G	Ad-hoc Relief Allowance-2018				828,000
A01270	Other		<u>40,000</u>	<u>30,000</u>	<u>42,000</u>
001	Others			30,000	
081	PhD Allowance		40,000		42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>602,000</u>	<u>922,000</u>	<u>727,000</u>
A01273	Honoraria		1,000	372,000	1,000
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Medical Charges		100,000	100,000	200,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>450,000</u>	<u>525,000</u>
001	Leave Salary		500,000	450,000	525,000
A03	TOTAL OPERATING EXPENSES		<u>755,000</u>	<u>993,000</u>	<u>913,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>68,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		45,000	35,000	50,000
A03205	Courier and pilot service		2,000	3,000	3,000
A033	TOTAL UTILITIES		<u>195,000</u>	<u>320,000</u>	<u>245,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		120,000	120,000	120,000
A03304	Hot and Cold Weather Charges		75,000	150,000	75,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A03305 POL fore Generator				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>430,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>285,000</u>	<u>390,000</u>	<u>350,000</u>
001 Travelling Allowance			285,000	390,000	350,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			10,000	20,000	20,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	20,000	20,000
A039 TOTAL GENERAL			<u>178,000</u>	<u>175,000</u>	<u>195,000</u>
A03901 Stationery			<u>85,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			85,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 Printing and publication			50,000	20,000	50,000
A03905 Newspapers Periodicals and Books			8,000	5,000	5,000
A03970 Others			<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			35,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>250,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>250,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				250,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			35,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			20,000	40,000	40,000
Treasury Establishment Karak District			11,305,000	12,988,000	17,453,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,864,000</u>	<u>14,382,000</u>	<u>20,084,000</u>
A011 TOTAL PAY	29	29	<u>8,109,000</u>	<u>8,564,000</u>	<u>10,407,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,847,000</u>	<u>5,938,000</u>	<u>6,272,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,817,000</u>	<u>5,891,000</u>	<u>6,222,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	961,000		1,222,000
A420 Assistant Treasury Officer (BPS-17)	2	2	900,000		1,300,000
A234 Assistant Accountant (BPS-16)	6	6	2,956,000		3,700,000
A01105 Qualification Pay			30,000	47,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,262,000</u>	<u>2,626,000</u>	<u>4,135,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>3,262,000</u>	<u>2,626,000</u>	<u>4,135,000</u>
S133 Sub Accountant (BPS-15)	7	7	1,232,000		1,544,000
S035 Senior Clerk (BPS-14)	1	1	330,000		500,000
J013 Junior Clerk (BPS-11)	3	3	450,000		558,000
D112 Driver (BPS-06)	1	1	150,000		184,000
D006 Daftari (BPS-04)	1	1	150,000		183,000
C057 Chowkidar (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	5	5	650,000		800,000
S162 Sweeper (BPS-03)	1	1	150,000		183,000
A012 TOTAL ALLOWANCES			<u>5,755,000</u>	<u>5,818,000</u>	<u>9,677,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,153,000</u>	<u>5,112,000</u>	<u>8,375,000</u>
A01202 House Rent Allowance			595,000	470,000	825,000
A01203 Conveyance Allowance			1,055,000	850,000	1,200,000
A01207 Washing Allowance			8,000	3,000	5,000
A01208 Dress Allowance			8,000	3,000	5,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KT4019	Treasury Establishment Kohat District				
A0120D	Integrated Allowance		34,000	22,000	30,000
A0120X	Adhoc Allowance - 2010		1,245,000	2,000	
A01217	Medical Allowance		636,000	550,000	600,000
A0121Q	Audit and Accounts Allowance		1,000	1,070,000	2,000,000
A0121T	Adhoc Relief Allowance 2013		280,000	200,000	250,000
A0121Z	Adhoc Relief Allowance-2014			1,000	
A01224	Entertainment Allowance		6,000	6,000	6,000
A01229	Special compensatory allowance		200,000	250,000	200,000
A0122C	Adhoc Relief Allowance - 2015		175,000	135,000	160,000
A0122M	Adhoc Relief Allowance 2016		910,000	700,000	860,000
A0122Y	Ad-hoc Relief Allowance 2017			850,000	1,200,000
A0123G	Ad-hoc Relief Allowance-2018				1,034,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		602,000	706,000	1,302,000
A01273	Honoraria		1,000	576,000	1,000
A01274	Medical Charges		100,000	30,000	300,000
001	Medical Charges		100,000	30,000	300,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		500,000	100,000	1,000,000
001	Leave Salary		500,000	100,000	1,000,000
A03	TOTAL OPERATING EXPENSES		831,000	877,000	1,014,000
A032	TOTAL COMMUNICATIONS		77,000	43,000	81,000
A03201	Postage and Telegraph		25,000	30,000	30,000
A03202	Telephone and Trunk Call		50,000	12,000	50,000
A03205	Courier and pilot service		2,000	1,000	1,000
A033	TOTAL UTILITIES		245,000	255,000	305,000
A03302	Water		5,000	5,000	5,000
A03303	Electricity		120,000	100,000	150,000
001	Electricity		120,000	100,000	150,000
A03304	Hot and Cold Weather Charges		120,000	150,000	150,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>381,000</u>	<u>451,000</u>	<u>495,000</u>
A03805 Travelling Allowance			<u>241,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			241,000	350,000	350,000
A03806 Transportation of Goods			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	2,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	30,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	5,000	10,000
A03809 CNG Charges (Govt)			70,000	64,000	75,000
A039 TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>133,000</u>
A03901 Stationery			<u>75,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			75,000	80,000	80,000
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03905 Newspapers Periodicals and Books			7,000	3,000	8,000
A03970 Others			<u>36,000</u>	<u>45,000</u>	<u>45,000</u>
001 Others			36,000	45,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>125,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			50,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			27,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>15,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			27,000	15,000	30,000
Treasury Establishment Kohat District			14,801,000	15,384,000	22,740,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
LK4014	Treasury Establishment District Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,094,000</u>	<u>8,760,000</u>	<u>12,061,000</u>
A011	TOTAL PAY				<u>4,854,000</u>	<u>5,314,000</u>	<u>6,096,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,504,000</u>	<u>3,764,000</u>	<u>3,078,000</u>
A01101	Total Basic Pay Of Officer				<u>2,450,000</u>	<u>3,700,000</u>	<u>3,024,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	650,000		800,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	700,000		872,000
A234	Assistant Accountant	(BPS-16)	3	3	1,100,000		1,352,000
A01105	Qualification Pay				54,000	64,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,350,000</u>	<u>1,550,000</u>	<u>3,018,000</u>
A01151	Total Basic Pay Other Staff				<u>2,350,000</u>	<u>1,535,000</u>	<u>3,018,000</u>
S133	Sub Accountant	(BPS-15)	4	4	1,000,000		1,237,000
J013	Junior Clerk	(BPS-11)	2	2	440,000		540,000
D006	Daftari	(BPS-04)	1	1	150,000		183,000
C057	Chowkidar	(BPS-03)	1	2	160,000		375,000
N005	Naib Qasid	(BPS-03)	3	3	450,000		500,000
S162	Sweeper	(BPS-03)	1	1	150,000		183,000
A01155	Qualification Pay					15,000	
A012	TOTAL ALLOWANCES				<u>4,240,000</u>	<u>3,446,000</u>	<u>5,965,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,488,000</u>	<u>2,876,000</u>	<u>5,178,000</u>
A01202	House Rent Allowance				395,000	287,000	555,000
A01203	Conveyance Allowance				705,000	560,000	675,000
A01207	Washing Allowance				6,000	2,000	6,000
A01208	Dress Allowance				6,000	2,000	6,000
A0120D	Integrated Allowance				17,000	11,000	17,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A0120X Adhoc Allowance - 2010			795,000	18,000	
A01217 Medical Allowance			386,000	290,000	375,000
A0121Q Audit and Accounts Allowance			100,000	570,000	1,160,000
A0121T Adhoc Relief Allowance 2013			210,000	110,000	180,000
A01229 Special compensatory allowance			150,000	55,000	150,000
A0122C Adhoc Relief Allowance - 2015			178,000	91,000	160,000
A0122M Adhoc Relief Allowance 2016			540,000	398,000	540,000
A0122Y Ad-hoc Relief Allowance 2017				482,000	750,000
A0123G Ad-hoc Relief Allowance-2018					604,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>752,000</u>	<u>570,000</u>	<u>787,000</u>
A01273 Honoraria			1,000	264,000	1,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>70,000</u>	<u>525,000</u>
001 Leave Salary			500,000	70,000	525,000
A01286 Suspension Allowance			150,000	136,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>795,000</u>	<u>1,295,000</u>	<u>1,085,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>105,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			17,000	30,000	30,000
A03202 Telephone and Trunk Call			75,000	75,000	75,000
A033 TOTAL UTILITIES			<u>245,000</u>	<u>490,000</u>	<u>410,000</u>
A03303 Electricity			<u>180,000</u>	<u>280,000</u>	<u>280,000</u>
001 Electricity			180,000	280,000	280,000
A03304 Hot and Cold Weather Charges			65,000	150,000	70,000
A03305 POL fore Generator				60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>324,000</u>	<u>550,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>290,000</u>	<u>500,000</u>	<u>350,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
001 Travelling Allowance			290,000	500,000	350,000
A03806 Transportation of Goods			<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			17,000	20,000	20,000
A03808 Conveyance Charges			<u>17,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			17,000	30,000	30,000
A039 TOTAL GENERAL			<u>134,000</u>	<u>150,000</u>	<u>170,000</u>
A03901 Stationery			<u>55,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			55,000	70,000	70,000
A03902 Printing and Publication			<u>45,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			45,000	25,000	50,000
A03905 Newspapers Periodicals and Books			7,000	15,000	15,000
A03970 Others			<u>27,000</u>	<u>40,000</u>	<u>35,000</u>
001 Others			27,000	40,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				400,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	30,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			15,000	20,000	20,000
Treasury Establishment District Lakki Marwat			9,946,000	10,535,000	14,428,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,538,000</u>	<u>12,637,000</u>	<u>17,838,000</u>
A011 TOTAL PAY	24	24	<u>8,123,000</u>	<u>7,584,000</u>	<u>9,989,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,468,000</u>	<u>4,976,000</u>	<u>6,682,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,394,000</u>	<u>4,900,000</u>	<u>6,606,000</u>
D082 District Accounts Officer (BPS-18)	1	1	829,000		1,015,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,273,000		1,560,000
S142 Sub Treasury Officer (BPS-17)	1	1	352,000		439,000
A234 Assistant Accountant (BPS-16)	6	6	2,940,000		3,592,000
A01102 Personal pay			37,000	6,000	39,000
A01105 Qualification Pay			37,000	70,000	37,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,655,000</u>	<u>2,608,000</u>	<u>3,307,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,654,000</u>	<u>2,600,000</u>	<u>3,306,000</u>
S133 Sub Accountant (BPS-15)	6	6	1,244,000		1,549,000
J013 Junior Clerk (BPS-11)	2	2	460,000		600,000
D006 Daftari (BPS-04)	1	1	150,000		183,000
C057 Chowkidar (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	3	3	500,000		608,000
S162 Sweeper (BPS-03)	1	1	150,000		183,000
A01155 Qualification Pay			1,000	8,000	1,000
A012 TOTAL ALLOWANCES			<u>5,415,000</u>	<u>5,053,000</u>	<u>7,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,713,000</u>	<u>4,300,000</u>	<u>7,102,000</u>
A01202 House Rent Allowance			502,000	400,000	716,000
A01203 Conveyance Allowance			992,000	775,000	957,000
A01207 Washing Allowance			3,000	4,000	5,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MA4012	Treasury Establishment Mansehra District				
A01208	Dress Allowance		3,000	4,000	5,000
A0120D	Integrated Allowance		15,000	22,000	25,000
A0120X	Adhoc Allowance - 2010		1,299,000		
A01217	Medical Allowance		583,000	430,000	565,000
A0121Q	Audit and Accounts Allowance		95,000	950,000	1,677,000
A0121T	Adhoc Relief Allowance 2013		230,000	165,000	210,000
A01229	Special compensatory allowance		100,000	120,000	100,000
A0122C	Adhoc Relief Allowance - 2015		160,000	100,000	150,000
A0122M	Adhoc Relief Allowance 2016		730,000	600,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017			730,000	1,000,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				991,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>702,000</u>	<u>753,000</u>	<u>747,000</u>
A01273	Honoraria		1,000	413,000	1,000
A01274	Medical Charges		<u>200,000</u>	<u>40,000</u>	<u>220,000</u>
001	Medical Charges		200,000	40,000	220,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>300,000</u>	<u>525,000</u>
001	Leave Salary		500,000	300,000	525,000
A03	TOTAL OPERATING EXPENSES		<u>1,491,000</u>	<u>1,721,000</u>	<u>1,649,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>150,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		30,000	20,000	20,000
A03202	Telephone and Trunk Call		130,000	130,000	130,000
A033	TOTAL UTILITIES		<u>555,000</u>	<u>680,000</u>	<u>680,000</u>
A03301	Gas		250,000	280,000	280,000
A03303	Electricity		<u>250,000</u>	<u>310,000</u>	<u>310,000</u>
001	Electricity		250,000	310,000	310,000
A03304	Hot and Cold Weather Charges		55,000	90,000	90,000
A034	TOTAL OCCUPANCY COSTS		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03402	Rent for Office Building		168,000	168,000	168,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>425,000</u>	<u>550,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>425,000</u>	<u>550,000</u>	<u>450,000</u>
001 Travelling Allowance			425,000	550,000	450,000
A039 TOTAL GENERAL			<u>183,000</u>	<u>173,000</u>	<u>201,000</u>
A03901 Stationery			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			90,000	100,000	100,000
A03902 Printing and Publication			<u>45,000</u>	<u>20,000</u>	<u>50,000</u>
001 Printing and publication			45,000	20,000	50,000
A03905 Newspapers Periodicals and Books			10,000	3,000	10,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03917 Law Charges			1,000		
A03970 Others			<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			35,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>295,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>295,000</u>	<u>1,100,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	50,000	100,000
A04114 Superannuation Encashment of L.P.R				245,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			35,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	40,000	40,000
Treasury Establishment Mansehra District			15,098,000	14,753,000	21,189,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,398,000</u>	<u>11,486,000</u>	<u>15,369,000</u>
A011 TOTAL PAY	21	21	<u>6,723,000</u>	<u>6,809,000</u>	<u>8,228,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,816,000</u>	<u>4,309,000</u>	<u>4,668,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,787,000</u>	<u>4,271,000</u>	<u>4,639,000</u>
D082 District Accounts Officer (BPS-18)	1	1	829,000		1,015,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,074,000		1,321,000
A234 Assistant Accountant (BPS-16)	4	4	1,884,000		2,303,000
A01105 Qualification Pay			29,000	38,000	29,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,907,000</u>	<u>2,500,000</u>	<u>3,560,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,904,000</u>	<u>2,500,000</u>	<u>3,556,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,347,000		1,654,000
J013 Junior Clerk (BPS-11)	2	2	418,000		514,000
D006 Daftari (BPS-04)	1	1	232,000		281,000
B006 Behishti (BPS-03)	1	1	121,000		148,000
C057 Chowkidar (BPS-03)	2	2	264,000		322,000
N005 Naib Qasid (BPS-03)	3	3	404,000		493,000
S162 Sweeper (BPS-03)	1	1	118,000		144,000
A01152 Personal pay			2,000		3,000
A01153 Special Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>4,675,000</u>	<u>4,677,000</u>	<u>7,141,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,073,000</u>	<u>4,143,000</u>	<u>6,629,000</u>
A01202 House Rent Allowance			377,000	325,000	566,000
A01203 Conveyance Allowance			779,000	700,000	800,000
A01207 Washing Allowance			8,000	8,000	8,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MD4013	Treasury Establishment Malakand District				
A01208	Dress Allowance		8,000	8,000	8,000
A0120D	Integrated Allowance		22,000	22,000	22,000
A0120X	Adhoc Allowance - 2010		925,000		
A01217	Medical Allowance		415,000	400,000	450,000
A0121Q	Audit and Accounts Allowance		100,000	865,000	1,600,000
A0121T	Adhoc Relief Allowance 2013		198,000	160,000	198,000
A01229	Special compensatory allowance		200,000	50,000	200,000
A0122C	Adhoc Relief Allowance - 2015		138,000	110,000	138,000
A0122M	Adhoc Relief Allowance 2016		656,000	540,000	656,000
A0122Y	Ad-hoc Relief Allowance 2017			650,000	820,000
A01233	Unattractive Area Allowance		<u>216,000</u>	<u>275,000</u>	<u>312,000</u>
001	Unattractive Area Allowance		216,000	275,000	312,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				818,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others		30,000	30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>602,000</u>	<u>534,000</u>	<u>512,000</u>
A01273	Honoraria		1,000	419,000	1,000
A01274	Medical Charges		<u>100,000</u>	<u>115,000</u>	<u>110,000</u>
001	Medical Charges		100,000	115,000	110,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>		<u>400,000</u>
001	Leave Salary		500,000		400,000
A03	TOTAL OPERATING EXPENSES		<u>1,134,000</u>	<u>1,820,000</u>	<u>1,191,000</u>
A032	TOTAL COMMUNICATIONS		<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A03201	Postage and Telegraph		33,000	33,000	33,000
A03202	Telephone and Trunk Call		66,000	66,000	66,000
A033	TOTAL UTILITIES		<u>481,000</u>	<u>590,000</u>	<u>441,000</u>
A03302	Water		1,000		
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity		90,000	90,000	90,000
A03304	Hot and Cold Weather Charges		350,000	500,000	350,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A03305 POL fore Generator			40,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>332,000</u>	<u>890,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>850,000</u>	<u>350,000</u>
001 Travelling Allowance			280,000	850,000	350,000
A03806 Transportation of Goods			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001 Transportation of Goods			30,000	35,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A03808 Conveyance Charges			<u>20,000</u>	<u>5,000</u>	<u>25,000</u>
001 Conveyance Charges			20,000	5,000	25,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>222,000</u>	<u>241,000</u>	<u>241,000</u>
A03901 Stationery			<u>125,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery			125,000	130,000	130,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Printing and publication			45,000	45,000	45,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>45,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			45,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,950,000</u>
A041 TOTAL PENSION					<u>2,950,000</u>
A04114 Superannuation Encashment of L.P.R					2,950,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>56,000</u>	<u>57,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Machinery and Equipment			28,000	28,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			28,000	28,000	28,000
Treasury Establishment Malakand District			12,591,000	13,362,000	20,069,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,949,000</u>	<u>18,282,000</u>	<u>23,341,000</u>
A011 TOTAL PAY	38	38	<u>10,026,000</u>	<u>9,997,000</u>	<u>12,700,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>6,042,000</u>	<u>6,217,000</u>	<u>7,421,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>5,984,000</u>	<u>6,188,000</u>	<u>7,363,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	861,000		1,055,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,263,000		1,548,000
S142 Sub Treasury Officer (BPS-17)	2	2	697,000		869,000
A234 Assistant Accountant (BPS-16)	9	9	3,163,000		3,891,000
A01105 Qualification Pay			58,000	29,000	58,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,984,000</u>	<u>3,780,000</u>	<u>5,279,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,976,000</u>	<u>3,777,000</u>	<u>5,271,000</u>
S133 Sub Accountant (BPS-15)	9	9	2,068,000		2,565,000
S035 Senior Clerk (BPS-14)	1	1	30,000		400,000
J013 Junior Clerk (BPS-11)	4	4	606,000		752,000
D112 Driver (BPS-06)	1	1	144,000		177,000
D006 Daftari (BPS-04)	1	1	232,000		281,000
C057 Chowkidar (BPS-03)	2	2	240,000		293,000
N005 Naib Qasid (BPS-03)	5	5	553,000		677,000
S162 Sweeper (BPS-03)	1	1	103,000		126,000
A01155 Qualification Pay			8,000	3,000	8,000
A012 TOTAL ALLOWANCES			<u>6,923,000</u>	<u>8,285,000</u>	<u>10,641,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,221,000</u>	<u>6,549,000</u>	<u>9,894,000</u>
A01202 House Rent Allowance			624,000	590,000	936,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A01203 Conveyance Allowance			1,264,000	1,145,000	1,229,000
A01207 Washing Allowance			8,000	8,000	8,000
A01208 Dress Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			32,000	33,000	32,000
A0120X Adhoc Allowance - 2010			1,613,000		
A01217 Medical Allowance			752,000	680,000	734,000
A0121Q Audit and Accounts Allowance				1,300,000	2,600,000
A0121T Adhoc Relief Allowance 2013			296,000	290,000	276,000
A01224 Entertainment Allowance			6,000	2,000	6,000
A01229 Special compensatory allowance			370,000	300,000	370,000
A0122C Adhoc Relief Allowance - 2015			201,000	175,000	191,000
A0122M Adhoc Relief Allowance 2016			1,019,000	890,000	986,000
A0122Y Ad-hoc Relief Allowance 2017				1,100,000	1,223,000
A0123G Ad-hoc Relief Allowance-2018					1,265,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Others				30,000	
081 PhD Allowance			30,000		32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>702,000</u>	<u>1,736,000</u>	<u>747,000</u>
A01273 Honoraria			1,000	649,000	1,000
A01274 Medical Charges			<u>200,000</u>	<u>587,000</u>	<u>220,000</u>
001 Medical Charges			200,000	587,000	220,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001 Leave Salary			500,000	500,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>1,469,000</u>	<u>2,407,000</u>	<u>2,654,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>75,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			25,000	5,000	25,000
A03202 Telephone and Trunk Call			30,000	70,000	70,000
A03205 Courier and pilot service			2,000		2,000
A033 TOTAL UTILITIES			<u>566,000</u>	<u>520,000</u>	<u>706,000</u>
A03301 Gas			260,000	200,000	286,000
A03303 Electricity			<u>286,000</u>	<u>250,000</u>	<u>350,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
001 Electricity			286,000	250,000	350,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A03305 POL fore Generator				50,000	50,000
A034 TOTAL OCCUPANCY COSTS				<u>800,000</u>	<u>800,000</u>
A03402 Rent for Office Building				800,000	800,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>532,000</u>	<u>577,000</u>	<u>616,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>350,000</u>
001 Travelling Allowance			280,000	280,000	350,000
A03806 Transportation of Goods			<u>34,000</u>	<u>109,000</u>	<u>40,000</u>
001 Transportation of Goods			34,000	109,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>50,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	50,000	80,000
A03808 Conveyance Charges			<u>18,000</u>	<u>18,000</u>	<u>26,000</u>
001 Conveyance Charges			18,000	18,000	26,000
A03809 CNG Charges (Govt)			125,000	120,000	120,000
A039 TOTAL GENERAL			<u>312,000</u>	<u>433,000</u>	<u>433,000</u>
A03901 Stationery			<u>125,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			125,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			5,000	6,000	6,000
A03906 Uniforms and Protective Clothing			15,000	8,000	8,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>99,000</u>	<u>99,000</u>
001 Advertising and Publicity			10,000	99,000	99,000
A03970 Others			<u>57,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			57,000	70,000	70,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,150,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,150,000</u>	<u>300,000</u>
A04106 Reimbursement of medical charges to pensioners			200,000		300,000
A04114 Superannuation Encashment of L.P.R				1,150,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>300,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>96,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>96,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			96,000	200,000	100,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			35,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			35,000	50,000	50,000
Treasury Establishment Mardan District			18,786,000	22,139,000	26,997,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,468,000</u>	<u>10,330,000</u>	<u>13,979,000</u>
A011 TOTAL PAY	21	21	<u>6,282,000</u>	<u>6,185,000</u>	<u>7,798,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,585,000</u>	<u>3,827,000</u>	<u>4,509,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,556,000</u>	3,785,000	<u>4,464,000</u>
D082 District Accounts Officer (BPS-18)	1	1	889,000		1,087,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,055,000		1,400,000
A234 Assistant Accountant (BPS-16)	4	4	1,612,000		1,977,000
A01105 Qualification Pay			29,000	42,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,697,000</u>	<u>2,358,000</u>	<u>3,289,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,696,000</u>	2,350,000	<u>3,244,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,003,000		1,241,000
J013 Junior Clerk (BPS-11)	3	3	560,000		550,000
D006 Daftari (BPS-04)	1	1	210,000		312,000
C057 Chowkidar (BPS-03)	2	2	331,000		420,000
N005 Naib Qasid (BPS-03)	3	3	410,000		500,000
S162 Sweeper (BPS-03)	1	1	182,000		221,000
A01155 Qualification Pay			1,000	8,000	45,000
A012 TOTAL ALLOWANCES			<u>4,186,000</u>	<u>4,145,000</u>	<u>6,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,534,000</u>	<u>3,643,000</u>	<u>5,489,000</u>
A01202 House Rent Allowance			396,000	325,000	570,000
A01203 Conveyance Allowance			743,000	674,000	760,000
A01207 Washing Allowance			7,000	5,000	5,000
A01208 Dress Allowance			7,000	5,000	5,000
A0120D Integrated Allowance			25,000	22,000	23,000
A0120X Adhoc Allowance - 2010			801,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NR4008	Treasury Establishment Nowshera District				
A01217	Medical Allowance		393,000	344,000	380,000
A0121Q	Audit and Accounts Allowance		100,000	740,000	1,277,000
A0121T	Adhoc Relief Allowance 2013		173,000	145,000	150,000
A01229	Special compensatory allowance		180,000	166,000	180,000
A0122C	Adhoc Relief Allowance - 2015		123,000	101,000	105,000
A0122M	Adhoc Relief Allowance 2016		586,000	503,000	546,000
A0122Y	Ad-hoc Relief Allowance 2017			613,000	717,000
A0123G	Ad-hoc Relief Allowance-2018				771,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>652,000</u>	<u>502,000</u>	<u>692,000</u>
A01273	Honoraria		1,000	352,000	1,000
A01274	Medical Charges		<u>150,000</u>	<u>50,000</u>	<u>165,000</u>
001	Medical Charges		150,000	50,000	165,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	<u>525,000</u>
001	Leave Salary		500,000	100,000	525,000
A03	TOTAL OPERATING EXPENSES		<u>662,000</u>	<u>740,000</u>	<u>734,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>40,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		27,000	15,000	30,000
A03202	Telephone and Trunk Call		45,000	25,000	40,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03304	Hot and Cold Weather Charges		55,000	55,000	55,000
A03305	POL fore Generator		65,000	65,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>290,000</u>	<u>387,000</u>	<u>342,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>350,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	350,000	300,000
A03806	Transportation of Goods		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Transportation of Goods		17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NR4008	Treasury Establishment Nowshera District				
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		
A03808	Conveyance Charges		<u>22,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges		22,000	20,000	25,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>193,000</u>	<u>202,000</u>
A03901	Stationery		<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
001	Stationery		73,000	73,000	80,000
A03902	Printing and Publication		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Printing and publication		60,000	50,000	66,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03970	Others		<u>42,000</u>	<u>60,000</u>	<u>46,000</u>
001	Others		42,000	60,000	46,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>800,000</u>
A041	TOTAL PENSION				<u>800,000</u>
A04114	Superannuation Encashment of L.P.R				800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				500,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			35,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			35,000	40,000	40,000
Treasury Establishment Nowshera District			11,202,000	11,150,000	16,095,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,261,000</u>	<u>22,920,000</u>	<u>28,165,000</u>
A011 TOTAL PAY	41	41	<u>12,181,000</u>	<u>13,563,000</u>	<u>14,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,246,000</u>	<u>9,208,000</u>	<u>8,866,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,132,000</u>	<u>9,130,000</u>	<u>8,750,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	961,000		1,175,000
T042 Treasury Officer (BPS-18)	1	1	583,000		720,000
A420 Assistant Treasury Officer (BPS-17)	2	2	989,000		1,219,000
A234 Assistant Accountant (BPS-16)	11	11	4,599,000		5,636,000
A01102 Personal pay			40,000	12,000	42,000
A01105 Qualification Pay			74,000	66,000	74,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>4,935,000</u>	<u>4,355,000</u>	<u>6,126,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>4,919,000</u>	<u>4,346,000</u>	<u>6,110,000</u>
S133 Sub Accountant (BPS-15)	11	11	2,562,000		3,177,000
S035 Senior Clerk (BPS-14)	1	1	330,000		450,000
J013 Junior Clerk (BPS-11)	3	3	480,000		594,000
D112 Driver (BPS-06)	2	2	270,000		332,000
D006 Daftari (BPS-04)	1	1	126,000		154,000
C057 Chowkidar (BPS-03)	2	2	235,000		287,000
N005 Naib Qasid (BPS-03)	5	5	800,000		974,000
S162 Sweeper (BPS-03)	1	1	116,000		142,000
A01152 Personal pay			1,000		1,000
A01155 Qualification Pay			15,000	9,000	15,000
A012 TOTAL ALLOWANCES			<u>8,080,000</u>	<u>9,357,000</u>	<u>13,173,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,478,000</u>	<u>8,319,000</u>	<u>12,446,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4056	Treasury Establishment Peshawar District				
A01202	House Rent Allowance		980,000	900,000	1,425,000
A01203	Conveyance Allowance		1,650,000	1,380,000	1,615,000
A01207	Washing Allowance		9,000	8,000	9,000
A01208	Dress Allowance		5,000	6,000	5,000
A0120D	Integrated Allowance		27,000	27,000	27,000
A0120E	Housing Subsidy Allowance		447,000	450,000	492,000
A0120X	Adhoc Allowance - 2010		1,675,000	11,000	
A01217	Medical Allowance		796,000	750,000	778,000
A0121Q	Audit and Accounts Allowance			1,700,000	3,300,000
A0121T	Adhoc Relief Allowance 2013		341,000	300,000	321,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01229	Special compensatory allowance		100,000	162,000	142,000
A0122C	Adhoc Relief Allowance - 2015		260,000	212,000	250,000
A0122M	Adhoc Relief Allowance 2016		1,181,000	1,088,000	1,148,000
A0122Y	Ad-hoc Relief Allowance 2017			1,319,000	1,441,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,486,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>602,000</u>	<u>1,038,000</u>	<u>727,000</u>
A01273	Honoraria		1,000	878,000	1,000
A01274	Medical Charges		<u>100,000</u>	<u>60,000</u>	<u>200,000</u>
001	Medical Charges		100,000	60,000	200,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	<u>525,000</u>
001	Leave Salary		500,000	100,000	525,000
A03	TOTAL OPERATING EXPENSES		<u>1,560,000</u>	<u>1,437,000</u>	<u>1,752,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>22,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		15,000	5,000	20,000
A03202	Telephone and Trunk Call		60,000	17,000	100,000
A033	TOTAL UTILITIES		<u>721,000</u>	<u>703,000</u>	<u>805,000</u>
A03301	Gas		100,000	78,000	100,000
A03302	Water		1,000	5,000	5,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A03303 Electricity			<u>420,000</u>	<u>420,000</u>	<u>500,000</u>
001 Electricity			420,000	420,000	500,000
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A03305 POL fore Generator			130,000	130,000	130,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>390,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>260,000</u>	<u>260,000</u>	<u>300,000</u>
001 Travelling Allowance			260,000	260,000	300,000
A03806 Transportation of Goods			<u>50,000</u>		<u>50,000</u>
001 Transportation of Goods			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	130,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	20,000	20,000
A039 TOTAL GENERAL			<u>333,000</u>	<u>321,000</u>	<u>326,000</u>
A03901 Stationery			<u>140,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery			140,000	130,000	130,000
A03902 Printing and Publication			<u>45,000</u>	<u>57,000</u>	<u>57,000</u>
001 Printing and publication			45,000	57,000	57,000
A03905 Newspapers Periodicals and Books			17,000	8,000	8,000
A03906 Uniforms and Protective Clothing			11,000	6,000	11,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,200,000</u>	<u>2,300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,200,000</u>	<u>2,300,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A04106 Reimbursement of medical charges to pensioners			1,000		100,000
A04114 Superannuation Encashment of L.P.R				2,200,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>250,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	250,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>198,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A13001 Transport			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001 Transport			77,000	77,000	85,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>112,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>24,000</u>	<u>112,000</u>	<u>50,000</u>
001 Machinery and Equipment			24,000	112,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>9,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			20,000	9,000	40,000
Treasury Establishment Peshawar District			21,946,000	27,005,000	32,895,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,571,000</u>	<u>16,598,000</u>	<u>24,774,000</u>
A011 TOTAL PAY	31	32	<u>11,311,000</u>	<u>9,577,000</u>	<u>14,397,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	11	<u>6,223,000</u>	<u>6,018,000</u>	<u>8,207,000</u>
A01101 Total Basic Pay Of Officer	10	11	<u>6,172,000</u>	<u>5,960,000</u>	<u>8,146,000</u>
D063 Director (BPS-19)	1	1	1,206,000		1,469,000
D028 Deputy Director (BPS-18)	1	1	958,000		1,170,000
A079 Assistant Director (BPS-17)	1	1	720,000		880,000
S166 Superintendent (BPS-17)	1	2	768,000		1,538,000
A057 Assistant (BPS-16)	4	4	1,680,000		2,059,000
C082 Computer Operator (BPS-16)	1	1	420,000		515,000
S061 Senior Scale Stenographer (BPS-16)	1	1	420,000		515,000
A01103 Special Pay			1,000		1,000
A01105 Qualification Pay			50,000	58,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>5,088,000</u>	<u>3,559,000</u>	<u>6,190,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>5,088,000</u>	<u>3,559,000</u>	<u>6,190,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	324,000		397,000
S035 Senior Clerk (BPS-14)	1	1	325,000		398,000
J013 Junior Clerk (BPS-11)	4	4	1,200,000		1,465,000
D112 Driver (BPS-06)	1	1	230,000		280,000
D112 Driver (BPS-05)	1	1	230,000		280,000
D006 Daftari (BPS-04)	2	2	446,000		541,000
C057 Chowkidar (BPS-03)	3	3	640,000		776,000
M010 Mali (BPS-03)	1	1	213,000		258,000
N005 Naib Qasid (BPS-03)	6	6	1,280,000		1,552,000
S162 Sweeper (BPS-03)	1	1	200,000		243,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4742	Directorate of Treasuries & Accounts				
A012	TOTAL ALLOWANCES		<u>6,260,000</u>	<u>7,021,000</u>	<u>10,377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,108,000</u>	<u>5,955,000</u>	<u>9,025,000</u>
A01202	House Rent Allowance		800,000	831,000	1,440,000
A01203	Conveyance Allowance		950,000	949,000	1,010,000
A01207	Washing Allowance		11,000	13,000	11,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		45,000	41,000	45,000
A0120E	Housing Subsidy Allowance		120,000	112,000	132,000
A0120X	Adhoc Allowance - 2010		1,150,000	8,000	
A01217	Medical Allowance		700,000	658,000	725,000
A0121M	Adhoc Relief Allowance - 2012		1,000		1,000
A0121Q	Audit and Accounts Allowance			1,174,000	1,340,000
A0121T	Adhoc Relief Allowance 2013		350,000	236,000	350,000
A0121Z	Adhoc Relief Allowance-2014		1,000		1,000
A01224	Entertainment Allowance		6,000	10,000	6,000
A01226	Computer Allowance		15,000	6,000	16,000
A01229	Special compensatory allowance			32,000	50,000
A0122C	Adhoc Relief Allowance - 2015		250,000	160,000	250,000
A0122M	Adhoc Relief Allowance 2016		700,000	769,000	760,000
A0122Y	Ad-hoc Relief Allowance 2017			947,000	1,443,000
A0123G	Ad-hoc Relief Allowance-2018				1,436,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,152,000</u>	<u>1,066,000</u>	<u>1,352,000</u>
A01273	Honoraria		1,000	546,000	1,000
A01274	Medical Charges		<u>150,000</u>	<u>410,000</u>	<u>300,000</u>
001	Medical Charges		150,000	410,000	300,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>1,000,000</u>	<u>110,000</u>	<u>1,050,000</u>
001	Leave Salary		1,000,000	110,000	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>2,375,000</u>	<u>4,102,000</u>	<u>3,910,000</u>
A032	TOTAL COMMUNICATIONS		<u>250,000</u>	<u>240,000</u>	<u>240,000</u>
A03201	Postage and Telegraph		50,000	60,000	60,000
A03202	Telephone and Trunk Call		200,000	180,000	180,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A033 TOTAL UTILITIES			<u>761,000</u>	<u>2,260,000</u>	<u>2,261,000</u>
A03301 Gas			200,000	300,000	300,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>500,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
001 Electricity			500,000	1,900,000	1,900,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>26,000</u>	<u>26,000</u>
A03603 Registration			5,000	26,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,110,000</u>	<u>915,000</u>
A03805 Travelling Allowance			<u>375,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			375,000	600,000	400,000
A03806 Transportation of Goods			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	5,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>270,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	270,000	270,000
A03808 Conveyance Charges			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Conveyance Charges			75,000	75,000	75,000
A03809 CNG Charges (Govt)			200,000	160,000	160,000
A039 TOTAL GENERAL			<u>459,000</u>	<u>466,000</u>	<u>468,000</u>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Stationery			160,000	160,000	160,000
A03902 Printing and Publication			<u>35,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			35,000	80,000	80,000
A03905 Newspapers Periodicals and Books			12,000	15,000	15,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			120,000	100,000	100,000
A03917 Law Charges			30,000		1,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03970 Others			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			90,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>50,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>50,000</u>		<u>200,000</u>
A04106 Reimbursement of medical charges to pensioners			50,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>329,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>329,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>329,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			329,000		500,000
A06 TOTAL TRANSFERS			<u>10,000</u>		<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>10,000</u>
A06301 Entertainments & Gifts			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>1,856,000</u>	<u>2,084,000</u>	<u>52,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,854,000</u>	<u>1,934,000</u>	<u>1,000</u>
A09501 Transport			<u>1,854,000</u>	<u>1,934,000</u>	<u>1,000</u>
001 Transport			1,854,000	1,934,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4742	Directorate of Treasuries & Accounts				
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		1,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>230,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13001	Transport		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Transport		170,000	170,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		25,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Directorate of Treasuries & Accounts			22,406,000	23,014,000	29,676,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,304,000</u>	<u>6,210,000</u>	<u>10,136,000</u>
A011 TOTAL PAY	14	14	<u>3,770,000</u>	<u>3,544,000</u>	<u>4,676,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,980,000</u>	<u>2,444,000</u>	<u>2,474,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,920,000</u>	<u>2,406,000</u>	<u>2,413,000</u>
D082 District Accounts Officer (BPS-18)	1	1	700,000		900,000
A420 Assistant Treasury Officer (BPS-17)	1	1	560,000		700,000
A234 Assistant Accountant (BPS-16)	2	2	660,000		813,000
A01103 Special Pay			10,000		11,000
A01105 Qualification Pay			50,000	38,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,790,000</u>	<u>1,100,000</u>	<u>2,202,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,790,000</u>	<u>1,100,000</u>	<u>2,202,000</u>
S133 Sub Accountant (BPS-15)	3	3	650,000		808,000
J013 Junior Clerk (BPS-11)	2	2	400,000		492,000
D006 Daftari (BPS-04)	1	1	150,000		183,000
C057 Chowkidar (BPS-03)	1	1	160,000		195,000
N005 Naib Qasid (BPS-03)	2	2	270,000		329,000
S162 Sweeper (BPS-03)	1	1	160,000		195,000
A012 TOTAL ALLOWANCES			<u>3,534,000</u>	<u>2,666,000</u>	<u>5,460,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,812,000</u>	<u>2,260,000</u>	<u>4,703,000</u>
A01202 House Rent Allowance			315,000	205,000	630,000
A01203 Conveyance Allowance			586,000	421,000	770,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A0120D Integrated Allowance			20,000	15,000	20,000
A0120X Adhoc Allowance - 2010			600,000	19,000	
A01217 Medical Allowance			300,000	225,000	380,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SH4011	Treasury Establishment Shangla District				
A0121Q	Audit and Accounts Allowance			435,000	900,000
A0121T	Adhoc Relief Allowance 2013		100,000	82,000	100,000
A0121Z	Adhoc Relief Allowance-2014		1,000		1,000
A01229	Special compensatory allowance		120,000		120,000
A0122C	Adhoc Relief Allowance - 2015		100,000	55,000	150,000
A0122M	Adhoc Relief Allowance 2016		350,000	280,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017			350,000	500,000
A01233	Unattractive Area Allowance		<u>310,000</u>	<u>165,000</u>	<u>310,000</u>
001	Unattractive Area Allowance		310,000	165,000	310,000
A0123G	Ad-hoc Relief Allowance-2018				462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>722,000</u>	<u>406,000</u>	<u>757,000</u>
A01273	Honoraria		1,000	206,000	1,000
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Medical Charges		100,000	100,000	110,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	<u>525,000</u>
001	Leave Salary		500,000	100,000	525,000
A01284	Firewood Allowance		120,000		120,000
A03	TOTAL OPERATING EXPENSES		<u>1,135,000</u>	<u>1,690,000</u>	<u>1,451,000</u>
A032	TOTAL COMMUNICATIONS		<u>125,000</u>	<u>130,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		25,000	20,000	30,000
A03202	Telephone and Trunk Call		100,000	110,000	110,000
A033	TOTAL UTILITIES		<u>430,000</u>	<u>500,000</u>	<u>550,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		150,000	150,000	200,000
A03304	Hot and Cold Weather Charges		280,000	350,000	350,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building		1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>715,000</u>	<u>515,000</u>
A03805 Travelling Allowance			<u>310,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			310,000	600,000	400,000
A03806 Transportation of Goods			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			50,000	100,000	100,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>204,000</u>	<u>345,000</u>	<u>245,000</u>
A03901 Stationery			<u>80,000</u>	<u>160,000</u>	<u>100,000</u>
001 Stationery			80,000	160,000	100,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			9,000	15,000	15,000
A03970 Others			<u>45,000</u>	<u>100,000</u>	<u>60,000</u>
001 Others			45,000	100,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
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>5,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>230,000</u>	<u>230,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			40,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			35,000	70,000	70,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
A13701 Hardware			20,000	40,000	40,000
A13703 I.T. Equipment			20,000	40,000	40,000
Treasury Establishment Shangla District			8,559,000	8,130,000	13,022,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,071,000</u>	<u>9,772,000</u>	<u>13,590,000</u>
A011 TOTAL PAY	20	19	<u>6,084,000</u>	<u>5,943,000</u>	<u>7,288,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,897,000</u>	<u>4,040,000</u>	<u>4,773,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,847,000</u>	<u>4,000,000</u>	<u>4,722,000</u>
D082 District Accounts Officer (BPS-18)	1	1	800,000		980,000
A420 Assistant Treasury Officer (BPS-17)	1	1	500,000		616,000
S142 Sub Treasury Officer (BPS-17)	1	1	450,000		556,000
A234 Assistant Accountant (BPS-16)	5	5	2,097,000		2,570,000
A01103 Special Pay			20,000		21,000
A01105 Qualification Pay			30,000	40,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	12	11	<u>2,187,000</u>	<u>1,903,000</u>	<u>2,515,000</u>
A01151 Total Basic Pay Other Staff	12	11	<u>2,159,000</u>	<u>1,900,000</u>	<u>2,477,000</u>
S133 Sub Accountant (BPS-15)	5	5	1,059,000		1,317,000
J013 Junior Clerk (BPS-11)	1	1	200,000		246,000
D112 Driver (BPS-06)	1		150,000		
D006 Daftari (BPS-04)	1	1	150,000		183,000
C057 Chowkidar (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	2	2	300,000		365,000
S162 Sweeper (BPS-03)	1	1	150,000		183,000
A01152 Personal pay			18,000		23,000
A01155 Qualification Pay			10,000	3,000	15,000
A012 TOTAL ALLOWANCES			<u>3,987,000</u>	<u>3,829,000</u>	<u>6,302,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,385,000</u>	<u>3,456,000</u>	<u>5,575,000</u>
A01202 House Rent Allowance			330,000	197,000	495,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SU4008	Treasury Establishment Swabi District				
A01203	Conveyance Allowance		800,000	550,000	800,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120X	Adhoc Allowance - 2010		833,000		
A01217	Medical Allowance		375,000	350,000	375,000
A0121Q	Audit and Accounts Allowance		1,000	800,000	1,400,000
A0121T	Adhoc Relief Allowance 2013		200,000	140,000	200,000
A0121Z	Adhoc Relief Allowance-2014		1,000		1,000
A01229	Special compensatory allowance		116,000	140,000	116,000
A0122C	Adhoc Relief Allowance - 2015		110,000	110,000	110,000
A0122M	Adhoc Relief Allowance 2016		600,000	550,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017			600,000	738,000
A0123G	Ad-hoc Relief Allowance-2018				721,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>602,000</u>	<u>373,000</u>	<u>727,000</u>
A01273	Honoraria		1,000	373,000	1,000
A01274	Medical Charges		<u>100,000</u>		<u>200,000</u>
001	Medical Charges		100,000		200,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>		<u>525,000</u>
001	Leave Salary		500,000		525,000
A03	TOTAL OPERATING EXPENSES		<u>736,000</u>	<u>1,018,000</u>	<u>976,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		25,000	30,000	30,000
A03202	Telephone and Trunk Call		50,000	45,000	45,000
A033	TOTAL UTILITIES		<u>345,000</u>	<u>410,000</u>	<u>410,000</u>
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		300,000	350,000	350,000
A03304	Hot and Cold Weather Charges		45,000	60,000	60,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>413,000</u>	<u>313,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			140,000	400,000	300,000
A03808 Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Conveyance Charges			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>163,000</u>	<u>120,000</u>	<u>178,000</u>
A03901 Stationery			<u>65,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery			65,000	75,000	75,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03970 Others			<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001 Others			40,000	45,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
Treasury Establishment Swabi District			10,864,000	10,845,000	16,123,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,036,000</u>	<u>15,061,000</u>	<u>22,369,000</u>
A011 TOTAL PAY	32	33	<u>9,083,000</u>	<u>8,652,000</u>	<u>11,631,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,320,000</u>	<u>5,652,000</u>	<u>6,531,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,276,000</u>	<u>5,600,000</u>	<u>6,459,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	944,000		1,154,000
A420 Assistant Treasury Officer (BPS-17)	2	2	926,000		1,143,000
A234 Assistant Accountant (BPS-16)	7	7	3,406,000		4,162,000
A01105 Qualification Pay			44,000	52,000	72,000
A011-2 TOTAL PAY OF OTHER STAFF	22	23	<u>3,763,000</u>	<u>3,000,000</u>	<u>5,100,000</u>
A01151 Total Basic Pay Other Staff	22	23	<u>3,743,000</u>	<u>3,000,000</u>	<u>5,080,000</u>
S133 Sub Accountant (BPS-15)	7	7	1,564,000		1,942,000
S035 Senior Clerk (BPS-14)		1			330,000
J013 Junior Clerk (BPS-11)	5	5	794,000		1,000,000
D112 Driver (BPS-06)	1	1	150,000		184,000
D006 Daftari (BPS-04)	1	1	107,000		131,000
C057 Chowkidar (BPS-03)	2	2	331,000		403,000
N005 Naib Qasid (BPS-03)	5	5	650,000		911,000
S162 Sweeper (BPS-03)	1	1	147,000		179,000
A01155 Qualification Pay			20,000		20,000
A012 TOTAL ALLOWANCES			<u>6,953,000</u>	<u>6,409,000</u>	<u>10,738,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,851,000</u>	<u>5,639,000</u>	<u>9,326,000</u>
A01202 House Rent Allowance			616,000	503,000	872,000
A01203 Conveyance Allowance			1,141,000	900,000	1,091,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SW4025	Treasury Establishment District Swat				
A01207	Washing Allowance		9,000	6,000	6,000
A01208	Dress Allowance		9,000	6,000	6,000
A0120D	Integrated Allowance		15,000	22,000	27,000
A0120X	Adhoc Allowance - 2010		1,220,000	19,000	
A01217	Medical Allowance		679,000	566,000	641,000
A0121Q	Audit and Accounts Allowance			1,114,000	2,166,000
A0121T	Adhoc Relief Allowance 2013		345,000	200,000	300,000
A0121Z	Adhoc Relief Allowance-2014		1,000		1,000
A01224	Entertainment Allowance		6,000		6,000
A01229	Special compensatory allowance		320,000	170,000	320,000
A0122C	Adhoc Relief Allowance - 2015		235,000	150,000	210,000
A0122M	Adhoc Relief Allowance 2016		850,000	686,000	815,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			900,000	1,307,000
A01233	Unattractive Area Allowance		<u>395,000</u>	<u>396,000</u>	<u>395,000</u>
001	Unattractive Area Allowance		395,000	396,000	395,000
A01238	Charge allowance		10,000		10,000
A0123G	Ad-hoc Relief Allowance-2018				1,152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,102,000</u>	<u>770,000</u>	<u>1,412,000</u>
A01273	Honoraria		1,000	527,000	1,000
A01274	Medical Charges		<u>100,000</u>	<u>43,000</u>	<u>110,000</u>
001	Medical Charges		100,000	43,000	110,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>1,000,000</u>	<u>200,000</u>	<u>1,300,000</u>
001	Leave Salary		1,000,000	200,000	1,300,000
A03	TOTAL OPERATING EXPENSES		<u>1,672,000</u>	<u>2,052,000</u>	<u>1,888,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>112,000</u>	<u>112,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		40,000	82,000	82,000
A033	TOTAL UTILITIES		<u>760,000</u>	<u>900,000</u>	<u>711,000</u>
A03303	Electricity		<u>250,000</u>	<u>100,000</u>	<u>150,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
001 Electricity			250,000	100,000	150,000
A03304 Hot and Cold Weather Charges			510,000	800,000	561,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>1,000</u>
A03603 Registration			3,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>543,000</u>	<u>737,000</u>	<u>740,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>500,000</u>	<u>450,000</u>
001 Travelling Allowance			330,000	500,000	450,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>78,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	78,000	120,000
A03808 Conveyance Charges			<u>18,000</u>	<u>9,000</u>	<u>20,000</u>
001 Conveyance Charges			18,000	9,000	20,000
A03809 CNG Charges (Govt)			95,000	120,000	120,000
A039 TOTAL GENERAL			<u>296,000</u>	<u>303,000</u>	<u>324,000</u>
A03901 Stationery			<u>130,000</u>	<u>160,000</u>	<u>160,000</u>
001 Stationery			130,000	160,000	160,000
A03902 Printing and Publication			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			60,000	30,000	30,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			12,000	6,000	12,000
A03907 Advertising & Publicity			<u>12,000</u>		<u>15,000</u>
001 Advertising and Publicity			12,000		15,000
A03970 Others			<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			75,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,900,000</u>
A041 TOTAL PENSION					<u>3,900,000</u>
A04114 Superannuation Encashment of L.P.R					3,900,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			50,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			25,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>35,000</u>	<u>35,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SW4025	Treasury Establishment District Swat				
A13201 Furniture and Fixture			25,000	35,000	35,000
Treasury Establishment District Swat			17,810,000	17,243,000	28,789,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,556,000</u>	<u>8,628,000</u>	<u>11,235,000</u>
A011 TOTAL PAY	15	15	<u>5,045,000</u>	<u>5,429,000</u>	<u>6,165,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,131,000</u>	<u>3,388,000</u>	<u>3,814,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,065,000</u>	<u>3,368,000</u>	<u>3,746,000</u>
D082 District Accounts Officer (BPS-18)	1	1	895,000		1,094,000
A420 Assistant Treasury Officer (BPS-17)	1	1	600,000		736,000
A234 Assistant Accountant (BPS-16)	3	3	1,570,000		1,916,000
A01102 Personal pay			46,000		48,000
A01105 Qualification Pay			20,000	20,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,914,000</u>	<u>2,041,000</u>	<u>2,351,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,898,000</u>	<u>2,038,000</u>	<u>2,335,000</u>
S133 Sub Accountant (BPS-15)	4	4	998,000		1,235,000
J013 Junior Clerk (BPS-11)	1	1	150,000		186,000
D006 Daftari (BPS-04)	1	1	150,000		183,000
C057 Chowkidar (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	2	2	300,000		365,000
S162 Sweeper (BPS-03)	1	1	150,000		183,000
A01153 Special Pay			1,000		1,000
A01155 Qualification Pay			15,000	3,000	15,000
A012 TOTAL ALLOWANCES			<u>3,511,000</u>	<u>3,199,000</u>	<u>5,070,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,209,000</u>	<u>2,797,000</u>	<u>4,458,000</u>
A01202 House Rent Allowance			350,000	290,000	525,000
A01203 Conveyance Allowance			640,000	549,000	640,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TK4005	Treasury Establishment Tank District				
A0120D	Integrated Allowance		10,000	17,000	17,000
A0120X	Adhoc Allowance - 2010		800,000	5,000	
A01217	Medical Allowance		350,000	315,000	350,000
A0121Q	Audit and Accounts Allowance		150,000	383,000	800,000
A0121T	Adhoc Relief Allowance 2013		200,000	170,000	200,000
A0121Z	Adhoc Relief Allowance-2014		1,000		1,000
A01229	Special compensatory allowance		100,000	42,000	100,000
A0122C	Adhoc Relief Allowance - 2015		150,000	81,000	150,000
A0122M	Adhoc Relief Allowance 2016		450,000	400,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017			537,000	608,000
A0123G	Ad-hoc Relief Allowance-2018				609,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>302,000</u>	<u>402,000</u>	<u>612,000</u>
A01273	Honoraria		1,000	302,000	1,000
A01274	Medical Charges		<u>100,000</u>		<u>110,000</u>
001	Medical Charges		100,000		110,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>200,000</u>	<u>100,000</u>	<u>500,000</u>
001	Leave Salary		200,000	100,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>687,000</u>	<u>625,000</u>	<u>745,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		50,000	20,000	20,000
A033	TOTAL UTILITIES		<u>135,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity		<u>75,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		75,000	50,000	50,000
A03304	Hot and Cold Weather Charges		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>295,000</u>	<u>350,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>290,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance		290,000	350,000	400,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TK4005	Treasury Establishment Tank District				
A03808	Conveyance Charges		<u>5,000</u>		<u>10,000</u>
001	Conveyance Charges		5,000		10,000
A039	TOTAL GENERAL		<u>192,000</u>	<u>130,000</u>	<u>190,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery		90,000	90,000	90,000
A03902	Printing and Publication		<u>60,000</u>		<u>60,000</u>
001	Printing and publication		60,000		60,000
A03905	Newspapers Periodicals and Books		7,000	5,000	5,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>800,000</u>
A041	TOTAL PENSION				<u>800,000</u>
A04114	Superannuation Encashment of L.P.R				800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>60,000</u>	<u>62,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TK4005	Treasury Establishment Tank District				
A137	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>2,000</u>
A13701	Hardware		1,000		1,000
A13702	Software		1,000		1,000
Treasury Establishment Tank District			9,305,000	9,313,000	13,342,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,260,000</u>
A011	TOTAL PAY		88		<u>20,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		84		<u>19,704,000</u>
A01101	Total Basic Pay Of Officer		<u>84</u>		<u>19,704,000</u>
D063	Director	(BPS-19)	1		711,000
D028	Deputy Director	(BPS-18)	1		46,000
A739	Android Developer	(BPS-17)	1		365,000
P084	Programmer	(BPS-17)	1		361,000
S660	System Analyst	(BPS-17)	1		361,000
A005	Accountant	(BPS-16)	1		227,000
A057	Assistant	(BPS-16)	1		160,000
C082	Computer Operator	(BPS-16)	77		17,473,000
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>717,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>		<u>717,000</u>
D112	Driver	(BPS-07)	1		135,000
D112	Driver	(BPS-06)	1		120,000
N005	Naib Qasid	(BPS-03)	2		462,000
A012	TOTAL ALLOWANCES				<u>10,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,839,000</u>
A01202	House Rent Allowance				851,000
A01203	Conveyance Allowance				780,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A0120N	Special allowances @ 30% of basic pay for Secretar				6,143,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)				
A01217	Medical Allowance				318,000
A0121T	Adhoc Relief Allowance 2013				100,000
A0122C	Adhoc Relief Allowance - 2015				50,000
A0122M	Adhoc Relief Allowance 2016				250,000
A0122Y	Ad-hoc Relief Allowance 2017				300,000
A0123G	Ad-hoc Relief Allowance-2018				2,043,000
A03	TOTAL OPERATING EXPENSES				<u>1,150,000</u>
A032	TOTAL COMMUNICATIONS				<u>170,000</u>
A03201	Postage and Telegraph				100,000
A03202	Telephone and Trunk Call				60,000
A03205	Courier and pilot service				10,000
A033	TOTAL UTILITIES				<u>20,000</u>
A03304	Hot and Cold Weather Charges				20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>500,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A03809	CNG Charges (Govt)				100,000
A039	TOTAL GENERAL				<u>460,000</u>
A03901	Stationery				<u>200,000</u>
001	Stationery				200,000
A03902	Printing and Publication				<u>70,000</u>
001	Printing and publication				70,000
A03905	Newspapers Periodicals and Books				10,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)				
A03970	Others				<u>80,000</u>
001	Others				80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>178,000</u>
A130	TOTAL TRANSPORT				
					<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>26,000</u>
A13101	Machinery and Equipment				<u>26,000</u>
001	Machinery and Equipment				26,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>26,000</u>
A13201	Furniture and Fixture				26,000
A137	TOTAL COMPUTER EQUIPMENT				
					<u>26,000</u>
A13701	Hardware				26,000
Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)					34,088,000

**NC21005 (003)
LOCAL FUND AUDIT
BUDGET ESTIMATES 2018-2019**

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	255	143,671,000	113,190,000	169,690,000	9,698,000	179,388,000
TOTAL	255	143,671,000	113,190,000	169,690,000	9,698,000	179,388,000

NC21005 (003)
LOCAL FUND AUDIT

	Rs	0
Charged:		0
Voted:		179,388,000
Total:		179,388,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011207 AUDITING SERVICES	143,671,000	113,190,000	179,388,000
TOTAL	143,671,000	113,190,000	179,388,000

NC21005 (003)
LOCAL FUND AUDIT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4057	Local Fund Audit	143,671,000	113,190,000	179,388,000
TOTAL		143,671,000	113,190,000	179,388,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>136,886,000</u>	<u>99,231,000</u>	<u>169,690,000</u>
A011	PAY	<u>86,079,000</u>	<u>68,842,000</u>	<u>106,756,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>41,768,000</u>	<u>38,356,000</u>	<u>53,322,000</u>
A01101	Basic Pay Of Officer	41,537,000	38,203,000	53,036,000
A01102	Personal pay		21,000	55,000
A01105	Qualification Pay	231,000	132,000	231,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44,311,000</u>	<u>30,486,000</u>	<u>53,434,000</u>
A01151	Basic Pay Other Staff	37,394,000	30,196,000	46,035,000
A01152	Personal pay	30,000	31,000	39,000
A01155	Qualification Pay	1,000	259,000	130,000
A01170	Others	6,886,000		7,230,000
A012	ALLOWANCES	<u>50,807,000</u>	<u>30,389,000</u>	<u>62,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>48,707,000</u>	<u>29,989,000</u>	<u>60,714,000</u>
A01202	House Rent Allowance	6,920,000	4,213,000	10,380,000
A01203	Conveyance Allowance	10,741,000	6,421,000	10,741,000
A01207	Washing Allowance	11,000	11,000	11,000
A01208	Dress Allowance	9,000	9,000	9,000
A0120D	Integrated Allowance	87,000	82,000	87,000
A0120E	Housing Subsidy Allowance	1,185,000	916,000	1,304,000
A0120X	Adhoc Allowance - 2010	11,283,000		
A01217	Medical Allowance	5,273,000	3,318,000	5,298,000
A0121T	Adhoc Relief Allowance 2013	2,132,000	1,435,000	2,132,000
A01224	Entertainment Allowance	6,000	4,000	6,000
A01226	Computer Allowance	72,000	36,000	76,000
A01229	Special compensatory allowance	1,200,000	292,000	1,200,000
A0122C	Adhoc Relief Allowance - 2015	1,513,000	1,022,000	1,513,000
A0122M	Adhoc Relief Allowance 2016	7,893,000	5,245,000	7,893,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017		6,499,000	9,718,000
A01233	Unattractive Area Allowance	381,000	402,000	381,000
A01238	Charge allowance	1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			9,909,000
A01270	Other		60,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,100,000</u>	<u>400,000</u>	<u>2,220,000</u>

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01274	Medical Charges	300,000	300,000	330,000
A01278	Leave Salary	1,800,000	100,000	1,890,000
A03	TOTAL OPERATING EXPENSES	<u>5,878,000</u>	<u>8,046,000</u>	<u>6,232,000</u>
A032	COMMUNICATIONS	<u>350,000</u>	<u>300,000</u>	<u>350,000</u>
A03201	Postage and Telegraph	100,000	100,000	100,000
A03202	Telephone and Trunk Call	250,000	200,000	250,000
A033	UTILITIES	<u>470,000</u>	<u>470,000</u>	<u>490,000</u>
A03301	Gas	40,000	40,000	60,000
A03303	Electricity	350,000	350,000	350,000
A03304	Hot and Cold Weather Charges	80,000	80,000	80,000
A034	OCCUPANCY COSTS	<u>2,050,000</u>	<u>2,050,000</u>	<u>2,300,000</u>
A03402	Rent for Office Building	2,050,000	2,050,000	2,300,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>2,136,000</u>	<u>4,325,000</u>	<u>2,166,000</u>
A03805	Travelling Allowance	1,850,000	4,000,000	2,000,000
A03806	Transportation of Goods	1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	110,000	300,000	140,000
A03808	Conveyance Charges	25,000	25,000	25,000
A03809	CNG Charges (Govt)	150,000		
A039	GENERAL	<u>871,000</u>	<u>901,000</u>	<u>925,000</u>
A03901	Stationery	600,000	600,000	600,000
A03902	Printing and Publication	100,000	100,000	150,000
A03905	Newspapers Periodicals and Books	30,000	30,000	30,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	20,000	50,000	20,000
A03970	Others	116,000	116,000	120,000

NC21005 (003)
LOCAL FUND AUDIT

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,600,000</u>	<u>2,600,000</u>
A041	PENSION		<u>3,600,000</u>	<u>2,600,000</u>
A04114	Superannuation Encashment of L.P.R		3,600,000	2,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>566,000</u>	<u>566,000</u>	<u>500,000</u>
A052	GRANTS-DOMESTIC	<u>566,000</u>	<u>566,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	566,000	566,000	500,000
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts	10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>	<u>1,312,000</u>	<u>5,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>12,000</u>	<u>2,000</u>
A09201	Hardware	1,000	10,000	1,000
A09202	Software	1,000	2,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	1,000,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>326,000</u>	<u>425,000</u>	<u>351,000</u>
A130	TRANSPORT	<u>115,000</u>	<u>125,000</u>	<u>125,000</u>
A13001	Transport	115,000	125,000	125,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>115,000</u>	<u>200,000</u>	<u>126,000</u>
A13101	Machinery and Equipment	115,000	200,000	126,000
A132	FURNITURE AND FIXTURE	<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
A13201	Furniture and Fixture	70,000	70,000	60,000
A137	COMPUTER EQUIPMENT	<u>26,000</u>	<u>30,000</u>	<u>40,000</u>
A13701	Hardware	10,000	10,000	20,000
A13702	Software	16,000	20,000	20,000
NET TOTAL		143,671,000	113,190,000	179,388,000

NC21005 (003)
LOCAL FUND AUDIT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	17			17	3,207,000
04	4			4	609,000
06	1			1	347,000
11	8			8	1,637,000
12	1			1	186,000
14	133			133	40,049,000
16	49			49	20,483,000
17	27			27	18,567,000
18	14			14	12,617,000
19	1			1	1,369,000
TOTAL	255			255	99,071,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>136,886,000</u>	<u>99,231,000</u>	<u>169,690,000</u>
A011 TOTAL PAY	<u>255</u>	<u>255</u>	<u>86,079,000</u>	<u>68,842,000</u>	<u>106,756,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>91</u>	<u>91</u>	<u>41,768,000</u>	<u>38,356,000</u>	<u>53,322,000</u>
A01101 Total Basic Pay Of Officer	<u>91</u>	<u>91</u>	<u>41,537,000</u>	<u>38,203,000</u>	<u>53,036,000</u>
D063 Director (BPS-19)	1	1	795,000		1,369,000
D028 Deputy Director (BPS-18)	14	14	10,280,000		12,617,000
A079 Assistant Director (BPS-17)	27	27	15,110,000		18,567,000
A166 Audit Officer (BPS-16)	44	44	13,878,000		18,661,000
C082 Computer Operator (BPS-16)	4	4	860,000		1,075,000
S061 Senior Scale Stenographer (BPS-16)	1	1	614,000		747,000
A01102 Personal pay				21,000	55,000
A01105 Qualification Pay			231,000	132,000	231,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>164</u>	<u>164</u>	<u>44,311,000</u>	<u>30,486,000</u>	<u>53,434,000</u>
A01151 Total Basic Pay Other Staff	<u>164</u>	<u>164</u>	<u>37,394,000</u>	<u>30,196,000</u>	<u>46,035,000</u>
A168 Auditor (BPS-14)	132	132	32,305,000		39,792,000
S035 Senior Clerk (BPS-14)	1	1	207,000		257,000
S114 Steno Typist (BPS-12)	1	1	149,000		186,000
J013 Junior Clerk (BPS-11)	8	8	1,317,000		1,637,000
D112 Driver (BPS-06)	1	1	286,000		347,000
D006 Daftari (BPS-04)	4	4	497,000		609,000
C057 Chowkidar (BPS-03)	4	4	469,000		574,000
N005 Naib Qasid (BPS-03)	12	12	2,034,000		2,474,000
S162 Sweeper (BPS-03)	1	1	130,000		159,000
A01152 Personal pay			30,000	31,000	39,000
A01155 Qualification Pay			1,000	259,000	130,000
A01170 Others			<u>6,886,000</u>		<u>7,230,000</u>

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
001 Others			6,886,000		7,230,000
A012 TOTAL ALLOWANCES			<u>50,807,000</u>	<u>30,389,000</u>	<u>62,934,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,707,000</u>	<u>29,989,000</u>	<u>60,714,000</u>
A01202 House Rent Allowance			6,920,000	4,213,000	10,380,000
A01203 Conveyance Allowance			10,741,000	6,421,000	10,741,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			87,000	82,000	87,000
A0120E Housing Subsidy Allowance			1,185,000	916,000	1,304,000
A0120X Adhoc Allowance - 2010			11,283,000		
A01217 Medical Allowance			5,273,000	3,318,000	5,298,000
A0121T Adhoc Relief Allowance 2013			2,132,000	1,435,000	2,132,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A01226 Computer Allowance			72,000	36,000	76,000
A01229 Special compensatory allowance			1,200,000	292,000	1,200,000
A0122C Adhoc Relief Allowance - 2015			1,513,000	1,022,000	1,513,000
A0122M Adhoc Relief Allowance 2016			7,893,000	5,245,000	7,893,000
A0122N Special Conveyance Allowance to Disabled Employees				24,000	25,000
A0122Y Ad-hoc Relief Allowance 2017				6,499,000	9,718,000
A01233 Unattractive Area Allowance			<u>381,000</u>	<u>402,000</u>	<u>381,000</u>
001 Unattractive Area Allowance			381,000	402,000	381,000
A01238 Charge allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018					9,909,000
A01270 Other				<u>60,000</u>	<u>30,000</u>
001 Others				60,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,100,000</u>	<u>400,000</u>	<u>2,220,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Medical Charges			300,000	300,000	330,000
A01278 Leave Salary			<u>1,800,000</u>	<u>100,000</u>	<u>1,890,000</u>
001 Leave Salary			1,800,000	100,000	1,890,000
A03 TOTAL OPERATING EXPENSES			<u>5,878,000</u>	<u>8,046,000</u>	<u>6,232,000</u>

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>300,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			250,000	200,000	250,000
A033 TOTAL UTILITIES			<u>470,000</u>	<u>470,000</u>	<u>490,000</u>
A03301 Gas			40,000	40,000	60,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			350,000	350,000	350,000
A03304 Hot and Cold Weather Charges			80,000	80,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>2,050,000</u>	<u>2,050,000</u>	<u>2,300,000</u>
A03402 Rent for Office Building			2,050,000	2,050,000	2,300,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,136,000</u>	<u>4,325,000</u>	<u>2,166,000</u>
A03805 Travelling Allowance			<u>1,850,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,850,000	4,000,000	2,000,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>300,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	300,000	140,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A03809 CNG Charges (Govt)			150,000		
A039 TOTAL GENERAL			<u>871,000</u>	<u>901,000</u>	<u>925,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Stationery			600,000	600,000	600,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
001 Printing and publication			100,000	100,000	150,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	50,000	20,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>120,000</u>
001 Others			116,000	116,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,600,000</u>	<u>2,600,000</u>
A041 TOTAL PENSION				<u>3,600,000</u>	<u>2,600,000</u>
A04114 Superannuation Encashment of L.P.R				3,600,000	2,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>566,000</u>	<u>566,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>566,000</u>	<u>566,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>566,000</u>	<u>566,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			566,000	566,000	500,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			10,000	10,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>1,312,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>12,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Hardware			1,000	10,000	1,000
A09202 Software			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Software			1,000	2,000	1,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>326,000</u>	<u>425,000</u>	<u>351,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>125,000</u>	<u>125,000</u>
A13001 Transport			<u>115,000</u>	<u>125,000</u>	<u>125,000</u>
001 Transport			115,000	125,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>115,000</u>	<u>200,000</u>	<u>126,000</u>
A13101 Machinery and Equipment			<u>115,000</u>	<u>200,000</u>	<u>126,000</u>
001 Machinery and Equipment			115,000	200,000	126,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			70,000	70,000	60,000
A137 TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>30,000</u>	<u>40,000</u>
A13701 Hardware			10,000	10,000	20,000

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
PR4057	Local Fund Audit				
A13702 Software			16,000	20,000	20,000
Local Fund Audit			143,671,000	113,190,000	179,388,000

PLANNING & DEVELOPMENT DEPARTMENT / BUREAU OF STATISTICS

Rs

Charged:	-
Voted:	601,309,000
Total:	601,309,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201	PLANNING	292,780,000	312,763,000
015301	STATISTICS	44,300,000	44,300,000
	TOTAL	337,080,000	357,063,000
		601,309,000	601,309,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	589	292,780,000	312,763,000	424,006,000	125,882,000	549,888,000
TOTAL	589	292,780,000	312,763,000	424,006,000	125,882,000	549,888,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

	Rs	0
Charged:		0
Voted:		549,888,000
Total:		549,888,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	292,780,000	312,763,000	549,888,000
TOTAL	292,780,000	312,763,000	549,888,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			7,455,000
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)			7,585,000
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)			7,553,000
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			7,856,000
MD4292	Monitoring & Evaluation System (M&E) Malakand Division (Reg Act)			8,628,000
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)			7,373,000
PR5068	Director General PERRA Planning and Development Department	32,908,000	29,262,000	38,853,000
PR5848	L.S at the Disposal of FD	54,000,000	32,728,000	50,000,000
PR5900	Urban Policy Unit (UPU) (Reg Act)			32,747,000
PR5901	Capacity Building Planning & Development Department (Reg Act)			42,451,000
PR5902	Sustainable Development Unit (SDU) (Reg Act)			14,310,000
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)			8,055,000
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)			42,003,000
PR4058	Planning & Development Department (Secretariat Level)	188,320,000	234,303,000	250,943,000
PR4654	Project Planning and implementation Cell	17,552,000	16,470,000	24,076,000
TOTAL		292,780,000	312,763,000	549,888,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>234,209,000</u>	<u>237,967,000</u>	<u>424,006,000</u>
A011	PAY	<u>104,304,000</u>	<u>98,723,000</u>	<u>204,258,150</u>
A011-1	TOTAL PAY OF OFFICERS	<u>74,374,000</u>	<u>67,060,000</u>	<u>150,035,350</u>
A01101	Basic Pay Of Officer	73,112,000	65,895,000	148,718,350
A01102	Personal pay	1,065,000	901,000	1,118,000
A01103	Special Pay	46,000	57,000	48,000
A01105	Qualification Pay	151,000	207,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>29,930,000</u>	<u>31,663,000</u>	<u>54,222,800</u>
A01151	Basic Pay Other Staff	29,906,000	31,639,000	54,192,800
A01152	Personal pay	20,000	20,000	26,000
A01153	Special Pay	4,000	4,000	4,000
A012	ALLOWANCES	<u>129,905,000</u>	<u>139,244,000</u>	<u>219,747,850</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>106,003,000</u>	<u>74,544,000</u>	<u>172,851,850</u>
A01201	Senior Post Allowance	105,000	48,000	121,000
A01202	House Rent Allowance	8,073,000	5,897,000	30,219,070
A01203	Conveyance Allowance	9,478,000	6,850,000	22,315,940
A01207	Washing Allowance	85,000	71,000	544,000
A01208	Dress Allowance	60,000	29,000	135,000
A0120D	Integrated Allowance	179,000	187,000	535,800
A0120E	Housing Subsidy Allowance	2,085,000	1,870,000	2,553,000
A0120N	Special allowances @ 30% of basic pay for Secretar	18,300,000	25,108,000	21,640,000
A0120X	Adhoc Allowance - 2010	14,878,000	25,000	1,000
A01216	Qualification Allowance	1,000		421,000
A01217	Medical Allowance	6,479,000	5,101,000	13,309,580
A0121A	Ad - hoc Allowance - 2011		8,000	1,000
A0121Q	Audit and Accounts Allowance	459,000	449,000	585,000
A0121T	Adhoc Relief Allowance 2013	2,998,000	2,264,000	4,628,290
A0121Z	Adhoc Relief Allowance-2014	1,000		1,000
A01224	Entertainment Allowance	109,000	79,000	177,200
A01226	Computer Allowance	426,000	370,000	1,008,700
A01227	Project allowance	5,520,000	4,650,000	5,796,000
A01228	Orderly Allowance	644,000	584,000	847,000
A0122C	Adhoc Relief Allowance - 2015	2,220,000	1,475,000	3,267,310
A0122M	Adhoc Releif Allowance 2016	10,200,000	7,340,000	17,280,040
A0122N	Special Conveyance Allowance to Disbaled Employees		28,000	30,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017		9,262,000	21,838,920
A01236	Deputation Allowance	3,650,000	1,710,000	4,154,000
A01238	Charge allowance	70,000		70,000
A01239	Special allowance	1,000	35,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			20,289,000
A01241	Utility allowance for electricity	690,000	860,000	690,000
A01250	Incentive Allowance	292,000	134,000	292,000
A01270	Other	19,000,000	110,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>23,902,000</u>	<u>64,700,000</u>	<u>46,896,000</u>
A01271	Overtime Allowance	872,000	686,000	1,767,000
A01273	Honoraria	20,000,000	51,334,000	33,000,000
A01274	Medical Charges	1,930,000	10,380,000	7,373,000
A01277	Contingent Paid Staff			1,000
A01278	Leave Salary	1,100,000	2,300,000	4,755,000
A03	TOTAL OPERATING EXPENSES	<u>50,916,000</u>	<u>57,896,000</u>	<u>105,960,000</u>
A032	COMMUNICATIONS	<u>2,242,000</u>	<u>2,763,000</u>	<u>6,926,000</u>
A03201	Postage and Telegraph	200,000	100,000	1,048,000
A03202	Telephone and Trunk Call	2,010,000	2,608,000	5,808,000
A03205	Courier and pilot service	12,000	40,000	50,000
A03270	Others	20,000	15,000	20,000
A033	UTILITIES	<u>1,200,000</u>	<u>4,944,000</u>	<u>10,725,000</u>
A03301	Gas	900,000	1,254,000	2,610,000
A03302	Water			15,000
A03303	Electricity		3,000,000	7,100,000
A03304	Hot and Cold Weather Charges	300,000	690,000	1,000,000
A034	OCCUPANCY COSTS			<u>6,800,000</u>
A03402	Rent for Office Building			6,800,000
A036	MOTOR VEHICLES		<u>1,544,000</u>	<u>1,000</u>
A03603	Registration		1,544,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>8,964,000</u>	<u>10,792,000</u>	<u>20,542,000</u>
A03805	Travelling Allowance	850,000	1,850,000	6,300,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,701,000	8,800,000	13,150,000
A03808	Conveyance Charges	12,000	12,000	12,000
A03809	CNG Charges (Govt)	401,000	130,000	1,080,000
A039	GENERAL	<u>38,510,000</u>	<u>37,853,000</u>	<u>60,966,000</u>
A03901	Stationery	750,000	1,000,000	2,340,000
A03902	Printing and Publication	1,025,000	2,500,000	4,350,000
A03903	Conference/Seminars/Workshops/ Symposia			650,000
A03905	Newspapers Periodicals and Books	257,000	350,000	875,000
A03906	Uniforms and Protective Clothing	175,000	175,000	175,000
A03907	Advertising & Publicity	100,000	200,000	1,150,000
A03919	Payments to Other for Service Rendered	275,000		101,000
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances			100,000
A03936	Foreign/Inland Training Course Fee	300,000		1,000
A03970	Others	35,628,000	33,628,000	51,224,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,422,000</u>	<u>7,700,000</u>	<u>8,201,000</u>
A041	PENSION	<u>3,422,000</u>	<u>7,700,000</u>	<u>8,201,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		500,000
A04110	Payment of Pension	3,421,000	3,700,000	3,701,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment of L.P.R		4,000,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>501,000</u>	<u>2,400,000</u>	<u>2,500,000</u>
A052	GRANTS-DOMESTIC	<u>501,000</u>	<u>2,400,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	501,000	2,400,000	2,500,000
A06	TOTAL TRANSFERS	<u>1,500,000</u>	<u>2,500,000</u>	<u>3,050,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>1,500,000</u>	<u>2,500,000</u>	<u>3,050,000</u>
A06301	Entertainments & Gifts	1,500,000	2,500,000	3,050,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>		<u>301,000</u>
A092	COMPUTER EQUIPMENT			<u>100,000</u>
A09201	Hardware			50,000
A09202	Software			50,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>150,000</u>
A09601	Plant and Machinery	1,000		150,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures	1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,230,000</u>	<u>4,300,000</u>	<u>5,870,000</u>
A130	TRANSPORT	<u>1,900,000</u>	<u>3,000,000</u>	<u>4,170,000</u>
A13001	Transport	1,900,000	3,000,000	4,170,000
A131	MACHINERY AND EQUIPMENT	<u>230,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment	230,000	1,100,000	1,500,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture	100,000	200,000	200,000
NET TOTAL		292,780,000	312,763,000	549,888,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	52	13	77	142	18,991,640
04	13			13	2,861,000
05	1		1	2	223,000
06	59	2	27	88	13,812,280
07	3		3	6	982,880
08			1	1	250,000
11	14		7	21	4,643,000
14	21	1		22	6,880,000
16	51	5	58	114	33,312,540
17	51	6	46	103	41,867,430
18	21	2	24	47	25,846,760
19	12	2	7	21	21,091,020
20	5	2	1	8	10,603,000
21	1			1	1,761,000
TOTAL	304	33	252	589	183,125,550

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,250,000</u>
A011	TOTAL PAY		13		<u>3,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		9		<u>2,828,000</u>
A01101	Total Basic Pay Of Officer		9		<u>2,828,000</u>
D028	Deputy Director	(BPS-18)	1		460,000
A079	Assistant Director	(BPS-17)	4		1,460,000
A057	Assistant	(BPS-16)	1		227,000
C082	Computer Operator	(BPS-16)	3		681,000
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>463,000</u>
A01151	Total Basic Pay Other Staff		4		<u>463,000</u>
D112	Driver	(BPS-06)	1		123,000
C057	Chowkidar	(BPS-03)	1		110,000
N005	Naib Qasid	(BPS-03)	2		230,000
A012	TOTAL ALLOWANCES				<u>2,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,335,000</u>
A01202	House Rent Allowance				608,000
A01203	Conveyance Allowance				372,000
A01207	Washing Allowance				6,000
A01208	Dress Allowance				2,000
A0120D	Integrated Allowance				26,000
A01216	Qualification Allowance				30,000
A01217	Medical Allowance				272,000
A0121T	Adhoc Relief Allowance 2013				81,000
A01226	Computer Allowance				27,000
A0122C	Adhoc Relief Allowance - 2015				50,000
A0122M	Adhoc Relief Allowance 2016				242,000
A0122Y	Ad-hoc Relief Allowance 2017				290,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)				
A0123G	Ad-hoc Relief Allowance-2018				329,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>624,000</u>
A01271	Overtime Allowance				24,000
A01274	Medical Charges				<u>200,000</u>
001	Medical Charges				200,000
A01278	Leave Salary				<u>400,000</u>
001	Leave Salary				400,000
A03	TOTAL OPERATING EXPENSES				<u>1,095,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>
A03201	Postage and Telegraph				50,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>310,000</u>
A03301	Gas				100,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>400,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				150,000
A03809	CNG Charges (Govt)				50,000
A039	TOTAL GENERAL				<u>285,000</u>
A03901	Stationery				<u>60,000</u>
001	Stationery				60,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03903 Conference/Seminars/Workshops/ Symposia					50,000
A03905 Newspapers Periodicals and Books					25,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A06 TOTAL TRANSFERS					<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>90,000</u>
A130 TOTAL TRANSPORT					<u>60,000</u>
A13001 Transport					<u>60,000</u>
001 Transport					60,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					7,455,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,570,000</u>
A011	TOTAL PAY	12			<u>2,673,000</u>
A011-1	TOTAL PAY OF OFFICERS	7			<u>2,098,000</u>
A01101	Total Basic Pay Of Officer	7			<u>2,098,000</u>
D028	Deputy Director (BPS-18)	1			460,000
A079	Assistant Director (BPS-17)	2			730,000
A057	Assistant (BPS-16)	1			227,000
C082	Computer Operator (BPS-16)	3			681,000
A011-2	TOTAL PAY OF OTHER STAFF	5			<u>575,000</u>
A01151	Total Basic Pay Other Staff	5			<u>575,000</u>
D112	Driver (BPS-06)	1			123,000
C057	Chowkidar (BPS-03)	1			110,000
N005	Naib Qasid (BPS-03)	2			227,000
S162	Sweeper (BPS-03)	1			115,000
A012	TOTAL ALLOWANCES				<u>2,897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,273,000</u>
A01202	House Rent Allowance				608,000
A01203	Conveyance Allowance				372,000
A01207	Washing Allowance				8,000
A01208	Dress Allowance				4,000
A0120D	Integrated Allowance				21,000
A01216	Qualification Allowance				30,000
A01217	Medical Allowance				272,000
A0121T	Adhoc Relief Allowance 2013				81,000
A01226	Computer Allowance				27,000
A0122C	Adhoc Relief Allowance - 2015				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A0122M Adhoc Releif Allowance 2016					242,000
A0122Y Ad-hoc Relief Allowance 2017					290,000
A0123G Ad-hoc Relief Allowance-2018					268,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>624,000</u>
A01271 Overtime Allowance					24,000
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01278 Leave Salary					<u>400,000</u>
001 Leave Salary					400,000
A03 TOTAL OPERATING EXPENSES					<u>1,895,000</u>
A032 TOTAL COMMUNICATIONS					<u>100,000</u>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>310,000</u>
A03301 Gas					100,000
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A03304 Hot and Cold Weather Charges					10,000
A034 TOTAL OCCUPANCY COSTS					<u>800,000</u>
A03402 Rent for Office Building					800,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>400,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
A03809	CNG Charges (Govt)				50,000
A039	TOTAL GENERAL				<u>285,000</u>
A03901	Stationery				<u>60,000</u>
001	Stationery				60,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03903	Conference/Seminars/Workshops/ Symposia				50,000
A03905	Newspapers Periodicals and Books				25,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A06	TOTAL TRANSFERS				<u>30,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>30,000</u>
A06301	Entertainments & Gifts				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>90,000</u>
A130	TOTAL TRANSPORT				<u>60,000</u>
A13001	Transport				<u>60,000</u>
001	Transport				60,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					7,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,548,000</u>
A011	TOTAL PAY		10		<u>2,566,000</u>
A011-1	TOTAL PAY OF OFFICERS		6		<u>2,098,000</u>
A01101	Total Basic Pay Of Officer		6		<u>2,098,000</u>
D028	Deputy Director	(BPS-18)	1		687,000
A079	Assistant Director	(BPS-17)	2		730,000
C082	Computer Operator	(BPS-16)	3		681,000
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>468,000</u>
A01151	Total Basic Pay Other Staff		4		<u>468,000</u>
D112	Driver	(BPS-05)	1		123,000
C057	Chowkidar	(BPS-03)	1		115,000
N005	Naib Qasid	(BPS-03)	2		230,000
A012	TOTAL ALLOWANCES				<u>2,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,358,000</u>
A01202	House Rent Allowance				634,000
A01203	Conveyance Allowance				393,000
A01207	Washing Allowance				8,000
A01208	Dress Allowance				4,000
A0120D	Integrated Allowance				26,000
A01216	Qualification Allowance				30,000
A01217	Medical Allowance				290,000
A0121T	Adhoc Relief Allowance 2013				84,000
A01226	Computer Allowance				27,000
A0122C	Adhoc Relief Allowance - 2015				52,000
A0122M	Adhoc Relief Allowance 2016				252,000
A0122Y	Ad-hoc Relief Allowance 2017				301,000
A0123G	Ad-hoc Relief Allowance-2018				257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>624,000</u>
A01271	Overtime Allowance				24,000
A01274	Medical Charges				<u>200,000</u>
001	Medical Charges				200,000
A01278	Leave Salary				<u>400,000</u>
001	Leave Salary				400,000
A03	TOTAL OPERATING EXPENSES				<u>1,895,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>
A03201	Postage and Telegraph				50,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>310,000</u>
A03301	Gas				100,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges				10,000
A034	TOTAL OCCUPANCY COSTS				<u>800,000</u>
A03402	Rent for Office Building				800,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>400,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				150,000
A03809	CNG Charges (Govt)				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
A039	TOTAL GENERAL				<u>285,000</u>
A03901	Stationery				<u>60,000</u>
001	Stationery				60,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03903	Conference/Seminars/Workshops/ Symposia				50,000
A03905	Newspapers Periodicals and Books				25,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A06	TOTAL TRANSFERS				<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>
A06301	Entertainments & Gifts				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>90,000</u>
A130	TOTAL TRANSPORT				<u>60,000</u>
A13001	Transport				<u>60,000</u>
001	Transport				60,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)					7,553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,851,000</u>
A011	TOTAL PAY		12		<u>2,678,000</u>
A011-1	TOTAL PAY OF OFFICERS		7		<u>2,098,000</u>
A01101	Total Basic Pay Of Officer		7		<u>2,098,000</u>
D028	Deputy Director	(BPS-18)	1		460,000
A079	Assistant Director	(BPS-17)	2		730,000
A057	Assistant	(BPS-16)	1		227,000
C082	Computer Operator	(BPS-16)	3		681,000
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>580,000</u>
A01151	Total Basic Pay Other Staff		5		<u>580,000</u>
D112	Driver	(BPS-06)	1		123,000
C057	Chowkidar	(BPS-03)	1		115,000
N005	Naib Qasid	(BPS-03)	2		227,000
S162	Sweeper	(BPS-03)	1		115,000
A012	TOTAL ALLOWANCES				<u>3,173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,549,000</u>
A01202	House Rent Allowance				683,000
A01203	Conveyance Allowance				453,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				6,000
A0120D	Integrated Allowance				21,000
A01216	Qualification Allowance				30,000
A01217	Medical Allowance				309,000
A0121T	Adhoc Relief Allowance 2013				90,000
A01226	Computer Allowance				27,000
A0122C	Adhoc Relief Allowance - 2015				56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)				
A0122M	Adhoc Releif Allowance 2016				271,000
A0122Y	Ad-hoc Relief Allowance 2017				324,000
A0123G	Ad-hoc Relief Allowance-2018				269,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>624,000</u>
A01271	Overtime Allowance				24,000
A01274	Medical Charges				<u>200,000</u>
001	Medical Charges				200,000
A01278	Leave Salary				<u>400,000</u>
001	Leave Salary				400,000
A03	TOTAL OPERATING EXPENSES				
					<u>1,895,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>100,000</u>
A03201	Postage and Telegraph				50,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				
					<u>310,000</u>
A03301	Gas				100,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges				10,000
A034	TOTAL OCCUPANCY COSTS				
					<u>800,000</u>
A03402	Rent for Office Building				800,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>400,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A03809 CNG Charges (Govt)					50,000
A039 TOTAL GENERAL					<u>285,000</u>
A03901 Stationery					<u>60,000</u>
001 Stationery					60,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03903 Conference/Seminars/Workshops/ Symposia					50,000
A03905 Newspapers Periodicals and Books					25,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A06 TOTAL TRANSFERS					<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>90,000</u>
A130 TOTAL TRANSPORT					<u>60,000</u>
A13001 Transport					<u>60,000</u>
001 Transport					60,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					7,856,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MD4292	Monitoring & Evaluation System (M&E)				
	Malakand Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,623,000</u>
A011	TOTAL PAY		15		<u>3,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		10		<u>3,055,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>3,055,000</u>
D028	Deputy Director	(BPS-18)	1		460,000
A079	Assistant Director	(BPS-17)	4		1,460,000
A057	Assistant	(BPS-16)	1		227,000
C082	Computer Operator	(BPS-16)	4		908,000
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>575,000</u>
A01151	Total Basic Pay Other Staff		<u>5</u>		<u>575,000</u>
D112	Driver	(BPS-06)	1		123,000
C057	Chowkidar	(BPS-03)	1		110,000
N005	Naib Qasid	(BPS-03)	2		230,000
S162	Sweeper	(BPS-03)	1		112,000
A012	TOTAL ALLOWANCES				<u>2,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,369,000</u>
A01202	House Rent Allowance				608,000
A01203	Conveyance Allowance				372,000
A01207	Washing Allowance				6,000
A01208	Dress Allowance				2,000
A0120D	Integrated Allowance				26,000
A01216	Qualification Allowance				30,000
A01217	Medical Allowance				272,000
A0121T	Adhoc Relief Allowance 2013				81,000
A01226	Computer Allowance				27,000
A0122C	Adhoc Relief Allowance - 2015				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MD4292	Monitoring & Evaluation System (M&E) Malakand Division (Reg Act)				
A0122M	Adhoc Releif Allowance 2016				242,000
A0122Y	Ad-hoc Relief Allowance 2017				290,000
A0123G	Ad-hoc Relief Allowance-2018				363,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>624,000</u>
A01271	Overtime Allowance				24,000
A01274	Medical Charges				<u>200,000</u>
001	Medical Charges				200,000
A01278	Leave Salary				<u>400,000</u>
001	Leave Salary				400,000
A03	TOTAL OPERATING EXPENSES				
					<u>1,895,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>100,000</u>
A03201	Postage and Telegraph				50,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				
					<u>310,000</u>
A03301	Gas				100,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges				10,000
A034	TOTAL OCCUPANCY COSTS				
					<u>800,000</u>
A03402	Rent for Office Building				800,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>400,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MD4292	Monitoring & Evaluation System (M&E)				
	Malakand Division (Reg Act)				
A03809	CNG Charges (Govt)				50,000
A039	TOTAL GENERAL				<u>285,000</u>
A03901	Stationery				<u>60,000</u>
001	Stationery				60,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03903	Conference/Seminars/Workshops/ Symposia				50,000
A03905	Newspapers Periodicals and Books				25,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A06	TOTAL TRANSFERS				<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>
A06301	Entertainments & Gifts				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>90,000</u>
A130	TOTAL TRANSPORT				<u>60,000</u>
A13001	Transport				<u>60,000</u>
001	Transport				60,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
Monitoring & Evaluation System (M&E)					8,628,000
Malakand Division (Reg Act)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,368,000</u>
A011	TOTAL PAY	12			<u>2,665,000</u>
A011-1	TOTAL PAY OF OFFICERS	7			<u>2,098,000</u>
A01101	Total Basic Pay Of Officer	7			<u>2,098,000</u>
D028	Deputy Director (BPS-18)	1			460,000
A079	Assistant Director (BPS-17)	2			730,000
A057	Assistant (BPS-16)	1			227,000
C082	Computer Operator (BPS-16)	3			681,000
A011-2	TOTAL PAY OF OTHER STAFF	5			<u>567,000</u>
A01151	Total Basic Pay Other Staff	5			<u>567,000</u>
D112	Driver (BPS-06)	1			123,000
C057	Chowkidar (BPS-03)	1			110,000
N005	Naib Qasid (BPS-03)	2			224,000
S162	Sweeper (BPS-03)	1			110,000
A012	TOTAL ALLOWANCES				<u>2,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,079,000</u>
A01202	House Rent Allowance				557,000
A01203	Conveyance Allowance				329,000
A01207	Washing Allowance				6,000
A01208	Dress Allowance				2,000
A0120D	Integrated Allowance				15,000
A01216	Qualification Allowance				30,000
A01217	Medical Allowance				236,000
A0121T	Adhoc Relief Allowance 2013				75,000
A01226	Computer Allowance				27,000
A0122C	Adhoc Relief Allowance - 2015				46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				
A0122M	Adhoc	Relief	Allowance	2016	223,000
A0122Y	Ad-hoc	Relief	Allowance	2017	267,000
A0123G	Ad-hoc	Relief	Allowance-2018		266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>624,000</u>
A01271	Overtime	Allowance			24,000
A01274	Medical	Charges			<u>200,000</u>
001	Medical	Charges			200,000
A01278	Leave	Salary			<u>400,000</u>
001	Leave	Salary			400,000
A03	TOTAL OPERATING EXPENSES				<u>1,895,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>
A03201	Postage	and	Telegraph		50,000
A03202	Telephone	and	Trunk Call		50,000
A033	TOTAL UTILITIES				<u>310,000</u>
A03301	Gas				100,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot	and	Cold Weather Charges		10,000
A034	TOTAL OCCUPANCY COSTS				<u>800,000</u>
A03402	Rent	for	Office Building		800,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>400,000</u>
A03805	Travelling	Allowance			<u>200,000</u>
001	Travelling	Allowance			200,000
A03807	P.O.L	Charges	A.planes		<u>150,000</u>
	H.coptors	S.Cars	M/Cycle		
001	POL	Charges	A.planes H.coptors S.cars for Generator		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				
A03809	CNG Charges (Govt)				50,000
A039	TOTAL GENERAL				<u>285,000</u>
A03901	Stationery				<u>60,000</u>
001	Stationery				60,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03903	Conference/Seminars/Workshops/ Symposia				50,000
A03905	Newspapers Periodicals and Books				25,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A06	TOTAL TRANSFERS				<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>
A06301	Entertainments & Gifts				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>90,000</u>
A130	TOTAL TRANSPORT				<u>60,000</u>
A13001	Transport				<u>60,000</u>
001	Transport				60,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
Monitoring & Evaluation System (M&E)					7,373,000
Mardan Division (Reg Act)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5068 Director General PERRA Planning and Development Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,488,000</u>	<u>25,562,000</u>	<u>35,153,000</u>
A011 TOTAL PAY	36	36	<u>14,422,000</u>	<u>14,426,000</u>	<u>17,549,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>10,642,000</u>	<u>11,387,000</u>	<u>12,956,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>10,087,000</u>	<u>10,950,000</u>	<u>12,378,000</u>
D068 Director General (BPS-20)	1	1	1,318,000		1,613,000
D063 Director (BPS-19)	2	2	2,339,000		2,850,000
P302 Programm Manager (BPS-18)	4	4	2,164,000		2,677,000
A007 Accounts Officer (BPS-17)	5	5	3,360,000		4,113,000
A079 Assistant Director (BPS-17)	1	1	458,000		566,000
A057 Assistant (BPS-16)	2	2	448,000		559,000
A01102 Personal pay			465,000	371,000	488,000
A01105 Qualification Pay			90,000	66,000	90,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>3,780,000</u>	<u>3,039,000</u>	<u>4,593,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>3,780,000</u>	<u>3,039,000</u>	<u>4,593,000</u>
N005 Naib Qasid (BPS-03)	21	21	3,780,000		4,593,000
A012 TOTAL ALLOWANCES			<u>15,066,000</u>	<u>11,136,000</u>	<u>17,604,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,666,000</u>	<u>10,786,000</u>	<u>17,164,000</u>
A01201 Senior Post Allowance			15,000	8,000	15,000
A01202 House Rent Allowance			500,000	500,000	750,000
A01203 Conveyance Allowance			480,000	300,000	480,000
A0120X Adhoc Allowance - 2010			1,598,000		
A01217 Medical Allowance			615,000	531,000	615,000
A0121Q Audit and Accounts Allowance			409,000	400,000	409,000
A0121T Adhoc Relief Allowance 2013			298,000	275,000	298,000
A01224 Entertainment Allowance			19,000	19,000	20,000
A01226 Computer Allowance			36,000	25,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5068 Director General PERRA Planning and Development Department					
A01227 Project allowance			5,520,000	4,650,000	5,796,000
A01228 Orderly Allowance			144,000	84,000	144,000
A0122C Adhoc Relief Allowance - 2015			200,000	184,000	200,000
A0122M Adhoc Relief Allowance 2016			1,050,000	950,000	1,050,000
A0122Y Ad-hoc Relief Allowance 2017				1,150,000	1,697,000
A01236 Deputation Allowance			3,450,000	1,550,000	3,623,000
A0123G Ad-hoc Relief Allowance-2018					1,697,000
A01241 Utility allowance for electricity			240,000	120,000	240,000
A01250 Incentive Allowance			<u>92,000</u>	<u>40,000</u>	<u>92,000</u>
001 Incentive Allowance			92,000	40,000	92,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>350,000</u>	<u>440,000</u>
A01274 Medical Charges			<u>400,000</u>	<u>350,000</u>	<u>440,000</u>
001 Medical Charges			400,000	350,000	440,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,420,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
A041 TOTAL PENSION			<u>3,420,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			3,420,000	3,700,000	3,700,000
Director General PERRA Planning and Development Department			32,908,000	29,262,000	38,853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5848 L.S at the Disposal of FD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,000,000</u>		
A012 TOTAL ALLOWANCES			<u>19,000,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,000,000</u>		
A01270 Other			<u>19,000,000</u>		
086 L.S. for Pay increase			19,000,000		
A03 TOTAL OPERATING EXPENSES			<u>35,000,000</u>	<u>32,728,000</u>	<u>50,000,000</u>
A039 TOTAL GENERAL			<u>35,000,000</u>	<u>32,728,000</u>	<u>50,000,000</u>
A03970 Others			<u>35,000,000</u>	<u>32,728,000</u>	<u>50,000,000</u>
037 L.S. at the disposal of F.D.			35,000,000	32,728,000	50,000,000
L.S at the Disposal of FD			54,000,000	32,728,000	50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>23,422,000</u>
A011 TOTAL PAY		36			<u>11,057,800</u>
A011-1 TOTAL PAY OF OFFICERS		19			<u>8,695,000</u>
A01101 Total Basic Pay Of Officer		<u>19</u>			<u>8,695,000</u>
D631 Deputy Executive Director (BPS-19)		1			710,000
S640 Senior Geographic Information System Specialist (BPS-19)		1			747,500
C486 Communication Specialist (BPS-18)		1			494,640
M223 Monitoring & Evaluation Specialist (BPS-18)		1			494,640
P413 Procurement Manager (BPS-18)		1			494,640
T118 Transport Specialist (BPS-18)		1			667,920
U013 Urban Economist (BPS-18)		1			494,640
U014 Urban Planner (BPS-18)		1			494,640
U016 Urban Architect (BPS-18)		1			494,640
A744 Assistant I.T Manager (BPS-17)		1			392,040
R348 Research Analyst (BPS-17)		1			364,200
R349 Research Assistant (BPS-17)		2			428,400
R350 Research Associate (BPS-17)		1			364,200
O003 Office Assistant (BPS-16)		5			2,052,900
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>2,362,800</u>
A01151 Total Basic Pay Other Staff		<u>17</u>			<u>2,362,800</u>
P414 Photocopier Assistant (BPS-07)		2			300,000
D112 Driver (BPS-06)		6			946,080
C057 Chowkidar (BPS-03)		2			248,160
N005 Naib Qasid (BPS-03)		7			868,560

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5900	Urban Policy Unit (UPU) (Reg Act)				
A012	TOTAL ALLOWANCES				<u>12,364,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,172,200</u>
A01202	House Rent Allowance				2,903,500
A01203	Conveyance Allowance				1,861,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				5,000
A0120D	Integrated Allowance				26,000
A0120E	Housing Subsidy Allowance				189,000
A01217	Medical Allowance				914,800
A0121Q	Audit and Accounts Allowance				86,000
A0121T	Adhoc Relief Allowance 2013				343,900
A01224	Entertainment Allowance				32,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				235,000
A0122M	Adhoc Relief Allowance 2016				1,161,000
A0122Y	Ad-hoc Relief Allowance 2017				2,018,000
A01236	Deputation Allowance				278,000
A0123G	Ad-hoc Relief Allowance-2018				1,103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,192,000</u>
A01271	Overtime Allowance				91,000
A01274	Medical Charges				<u>900,000</u>
001	Medical Charges				900,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary				<u>200,000</u>
001	Leave Salary				200,000
A03	TOTAL OPERATING EXPENSES				<u>8,775,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,500,000</u>
A03201	Postage and Telegraph				300,000
A03202	Telephone and Trunk Call				1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5900	Urban Policy Unit (UPU) (Reg Act)				
A033	TOTAL UTILITIES				<u>1,075,000</u>
A03301	Gas				10,000
A03302	Water				15,000
A03303	Electricity				<u>1,000,000</u>
001	Electricity				1,000,000
A03304	Hot and Cold Weather Charges				50,000
A034	TOTAL OCCUPANCY COSTS				<u>2,000,000</u>
A03402	Rent for Office Building				2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000,000</u>
A03805	Travelling Allowance				<u>1,000,000</u>
001	Travelling Allowance				1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				800,000
A03809	CNG Charges (Govt)				200,000
A039	TOTAL GENERAL				<u>2,200,000</u>
A03901	Stationery				<u>400,000</u>
001	Stationery				400,000
A03902	Printing and Publication				<u>500,000</u>
001	Printing and publication				500,000
A03903	Conference/Seminars/Workshops/ Symposia				200,000
A03905	Newspapers Periodicals and Books				200,000
A03907	Advertising & Publicity				<u>400,000</u>
001	Advertising and Publicity				400,000
A03919	Payments to Other for Service Rendered				<u>100,000</u>
001	Payments to Others for Service Rendered				100,000
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances				100,000
A03970	Others				<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
001 Others					300,000
A06 TOTAL TRANSFERS					<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>450,000</u>
A130 TOTAL TRANSPORT					<u>350,000</u>
A13001 Transport					<u>350,000</u>
001 Transport					350,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
Urban Policy Unit (UPU) (Reg Act)					32,747,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5901	Capacity Building Planning & Development Department (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,221,000</u>
A011	TOTAL PAY				<u>19,785,600</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,236,600</u>
A01101	Total Basic Pay Of Officer				<u>14,236,600</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,549,000</u>
A01151	Total Basic Pay Other Staff				<u>5,549,000</u>
A012	TOTAL ALLOWANCES				<u>17,435,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,075,400</u>
A01202	House Rent Allowance				4,460,800
A01203	Conveyance Allowance				3,537,580
A01207	Washing Allowance				360,000
A01208	Dress Allowance				27,000
A0120D	Integrated Allowance				118,800
A01217	Medical Allowance				1,772,350
A01226	Computer Allowance				108,000
A0122M	Adhoc Relief Allowance 2016				1,688,300
A0122Y	Ad-hoc Relief Allowance 2017				2,024,570
A0123G	Ad-hoc Relief Allowance-2018				1,978,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,360,000</u>
A01271	Overtime Allowance				360,000
A01274	Medical Charges				<u>500,000</u>
001	Medical Charges				500,000
A01278	Leave Salary				<u>500,000</u>
001	Leave Salary				500,000
A03	TOTAL OPERATING EXPENSES				<u>5,050,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5901	Capacity Building Planning & Development Department (Reg Act)				
A032	TOTAL COMMUNICATIONS				<u>1,050,000</u>
A03201	Postage and Telegraph				150,000
A03202	Telephone and Trunk Call				900,000
A033	TOTAL UTILITIES				<u>800,000</u>
A03301	Gas				200,000
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
A03304	Hot and Cold Weather Charges				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,700,000</u>
A03805	Travelling Allowance				<u>1,000,000</u>
001	Travelling Allowance				1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,500,000
A03809	CNG Charges (Govt)				200,000
A039	TOTAL GENERAL				<u>500,000</u>
A03901	Stationery				<u>300,000</u>
001	Stationery				300,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03905	Newspapers Periodicals and Books				100,000
A06	TOTAL TRANSFERS				<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>
A06301	Entertainments & Gifts				100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5901	Capacity Building Planning & Development Department (Reg Act)				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>80,000</u>
A13101	Machinery and Equipment				<u>80,000</u>
001	Machinery and Equipment				80,000
Capacity Building Planning & Development Department (Reg Act)					42,451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,568,000</u>
A011	TOTAL PAY		27		<u>6,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		12		<u>4,728,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>		<u>4,728,000</u>
D068	Director General	(BPS-20)	1		829,000
D063	Director	(BPS-19)	1		710,000
D028	Deputy Director	(BPS-18)	1		460,000
A079	Assistant Director	(BPS-17)	2		729,000
A513	Assistant Director (IT)	(BPS-17)	1		364,000
A799	Admin & Accounts Officer	(BPS-17)	1		364,000
C082	Computer Operator	(BPS-16)	3		681,000
O003	Office Assistant	(BPS-16)	2		591,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>1,980,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>1,980,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1		182,000
J013	Junior Clerk	(BPS-11)	1		151,000
D112	Driver	(BPS-06)	4		592,000
C057	Chowkidar	(BPS-03)	2		219,000
M010	Mali	(BPS-03)	1		110,000
N005	Naib Qasid	(BPS-03)	4		475,000
S162	Sweeper	(BPS-03)	2		251,000
A012	TOTAL ALLOWANCES				<u>6,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,524,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
A01201	Senior Post Allowance				1,000
A01202	House Rent Allowance				1,676,000
A01203	Conveyance Allowance				1,183,000
A01207	Washing Allowance				12,000
A01208	Dress Allowance				9,000
A0120D	Integrated Allowance				8,000
A0120E	Housing Subsidy Allowance				70,000
A01217	Medical Allowance				590,000
A0121Q	Audit and Accounts Allowance				40,000
A0121T	Adhoc Relief Allowance 2013				186,000
A01224	Entertainment Allowance				5,000
A01226	Computer Allowance				47,000
A01228	Orderly Allowance				59,000
A0122C	Adhoc Relief Allowance - 2015				122,000
A0122M	Adhoc Relief Allowance 2016				774,000
A0122Y	Ad-hoc Relief Allowance 2017				1,027,000
A01236	Deputation Allowance				43,000
A0123G	Ad-hoc Relief Allowance-2018				672,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>336,000</u>
A01271	Overtime Allowance				36,000
A01274	Medical Charges				<u>200,000</u>
001	Medical Charges				200,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES				<u>732,000</u>
A032	TOTAL COMMUNICATIONS				<u>78,000</u>
A03201	Postage and Telegraph				18,000
A03202	Telephone and Trunk Call				50,000
A03205	Courier and pilot service				10,000
A033	TOTAL UTILITIES				<u>510,000</u>
A03301	Gas				200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU)					
A03303 Electricity					<u>300,000</u>
001 Electricity					300,000
A03304 Hot and Cold Weather Charges					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>50,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A039 TOTAL GENERAL					<u>94,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>24,000</u>
001 Others					24,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
Sustainable Development Unit (SDU)					<u>14,310,000</u>
(Reg Act)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,050,000</u>
A011	TOTAL PAY		13		<u>3,285,000</u>
A011-1	TOTAL PAY OF OFFICERS		9		<u>2,828,000</u>
A01101	Total Basic Pay Of Officer		9		<u>2,828,000</u>
D028	Deputy Director	(BPS-18)	1		460,000
A079	Assistant Director	(BPS-17)	4		1,460,000
A057	Assistant	(BPS-16)	1		227,000
C082	Computer Operator	(BPS-16)	3		681,000
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>457,000</u>
A01151	Total Basic Pay Other Staff		4		<u>457,000</u>
D112	Driver	(BPS-06)	1		123,000
C057	Chowkidar	(BPS-03)	1		110,000
N005	Naib Qasid	(BPS-03)	2		224,000
A012	TOTAL ALLOWANCES				<u>2,765,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,141,000</u>
A01202	House Rent Allowance				557,000
A01203	Conveyance Allowance				329,000
A01207	Washing Allowance				6,000
A01208	Dress Allowance				2,000
A0120D	Integrated Allowance				15,000
A01216	Qualification Allowance				30,000
A01217	Medical Allowance				236,000
A0121T	Adhoc Relief Allowance 2013				75,000
A01226	Computer Allowance				27,000
A0122C	Adhoc Relief Allowance - 2015				46,000
A0122M	Adhoc Relief Allowance 2016				223,000
A0122Y	Ad-hoc Relief Allowance 2017				267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A0123G	Ad-hoc Relief Allowance-2018				328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>624,000</u>
A01271	Overtime Allowance				24,000
A01274	Medical Charges				<u>200,000</u>
001	Medical Charges				200,000
A01278	Leave Salary				<u>400,000</u>
001	Leave Salary				400,000
A03	TOTAL OPERATING EXPENSES				<u>1,895,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>
A03201	Postage and Telegraph				50,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>310,000</u>
A03301	Gas				100,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges				10,000
A034	TOTAL OCCUPANCY COSTS				<u>800,000</u>
A03402	Rent for Office Building				800,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>400,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				150,000
A03809	CNG Charges (Govt)				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A039 TOTAL GENERAL					<u>285,000</u>
A03901 Stationery					<u>60,000</u>
001 Stationery					60,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03903 Conference/Seminars/Workshops/ Symposia					50,000
A03905 Newspapers Periodicals and Books					25,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A06 TOTAL TRANSFERS					<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>90,000</u>
A130 TOTAL TRANSPORT					<u>60,000</u>
A13001 Transport					<u>60,000</u>
001 Transport					60,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					8,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,143,000</u>
A011	TOTAL PAY	62			<u>18,075,750</u>
A011-1	TOTAL PAY OF OFFICERS	37			<u>14,278,750</u>
A01101	Total Basic Pay Of Officer	<u>37</u>			<u>14,278,750</u>
D068	Director General (BPS-20)	1			829,000
D154	Director Technical (BPS-19)	2			1,422,000
D602	Director Evaluation (BPS-19)	1			710,520
D028	Deputy Director (BPS-18)	5			2,300,800
D483	Deputy Director Evaluation (BPS-18)	1			460,200
A007	Accounts Officer (BPS-17)	1			364,000
A079	Assistant Director (BPS-17)	6			2,185,840
A747	Assistant Director (Evaluation) (BPS-17)	1			364,440
E071	Electrical Engineer (BPS-17)	1			364,000
S166	Superintendent (BPS-17)	1			364,310
A057	Assistant (BPS-16)	7			1,815,360
C011	Care Taker (BPS-16)	1			226,920
C082	Computer Operator (BPS-16)	8			2,644,440
P021	Personal Assistant (BPS-16)	1			226,920
A011-2	TOTAL PAY OF OTHER STAFF	25			<u>3,797,000</u>
A01151	Total Basic Pay Other Staff	<u>25</u>			<u>3,797,000</u>
T019	Telephone Operator (BPS-07)	1			131,880
D112	Driver (BPS-06)	10			1,231,200
C057	Chowkidar (BPS-03)	2			1,095,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
N005	Naib Qasid	(BPS-03)	11		1,228,920
S162	Sweeper	(BPS-03)	1		109,400
A012	TOTAL ALLOWANCES				<u>19,067,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,927,250</u>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				4,899,770
A01203	Conveyance Allowance				3,756,360
A01207	Washing Allowance				30,000
A01208	Dress Allowance				12,000
A0120D	Integrated Allowance				54,000
A01216	Qualification Allowance				210,000
A01217	Medical Allowance				1,700,430
A0121T	Adhoc Relief Allowance 2013				618,390
A01224	Entertainment Allowance				25,200
A01226	Computer Allowance				207,700
A01228	Orderly Allowance				144,000
A0122C	Adhoc Relief Allowance - 2015				380,310
A0122M	Adhoc Relief Allowance 2016				1,851,740
A0122Y	Ad-hoc Relief Allowance 2017				2,215,350
A0123G	Ad-hoc Relief Allowance-2018				1,807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,140,000</u>
A01271	Overtime Allowance				240,000
A01274	Medical Charges				900,000
001	Medical Charges				900,000
A03	TOTAL OPERATING EXPENSES				<u>4,160,000</u>
A032	TOTAL COMMUNICATIONS				<u>780,000</u>
A03201	Postage and Telegraph				80,000
A03202	Telephone and Trunk Call				700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
A033	TOTAL UTILITIES				<u>80,000</u>
A03304	Hot and Cold Weather Charges				80,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,200,000</u>
A03805	Travelling Allowance				<u>1,000,000</u>
001	Travelling Allowance				1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000,000
A03809	CNG Charges (Govt)				200,000
A039	TOTAL GENERAL				<u>1,100,000</u>
A03901	Stationery				<u>200,000</u>
001	Stationery				200,000
A03902	Printing and Publication				<u>500,000</u>
001	Printing and publication				500,000
A03903	Conference/Seminars/Workshops/ Symposia				100,000
A03905	Newspapers Periodicals and Books				100,000
A03907	Advertising & Publicity				<u>200,000</u>
001	Advertising and Publicity				200,000
A06	TOTAL TRANSFERS				<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>
A06301	Entertainments & Gifts				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>500,000</u>
A130	TOTAL TRANSPORT				<u>400,000</u>
A13001	Transport				<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
001	Transport				400,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>100,000</u>
A13101	Machinery and Equipment				<u>100,000</u>
001	Machinery and Equipment				100,000
Director General Monitoring & Evaluation System (M&E) (Reg Act)					42,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>168,378,000</u>	<u>199,048,000</u>	<u>215,276,000</u>
A011 TOTAL PAY	<u>217</u>	<u>306</u>	<u>81,265,000</u>	<u>77,197,000</u>	<u>99,663,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>99</u>	<u>142</u>	<u>58,670,000</u>	<u>53,173,000</u>	<u>71,755,000</u>
A01101 Total Basic Pay Of Officer	<u>99</u>	<u>142</u>	<u>57,963,000</u>	<u>52,445,000</u>	<u>71,016,000</u>
A010 Additional Chief Secretary (BPS-21)	1	1	1,438,000		1,761,000
S014 Secretary (BPS-20)	1	1	1,318,000		1,613,000
S302 Senior Chief of Section (BPS-20)	4	4	4,661,000		5,719,000
A018 Additional Secretary (BPS-19)	1	1	885,000		1,083,000
C039 Chief Economist (BPS-19)	1	1	701,000		863,000
C046 Chief Of Section (BPS-19)	9	9	8,235,000		10,074,000
D113 Director M&E (BPS-19)	1	1	942,000		1,152,000
A158 Assistant Chief (BPS-18)	10	18	7,916,000		9,700,000
D052 Deputy Secretary (BPS-18)	1	1	858,000		1,050,000
D401 Deputy Director - IT (BPS-18)	1	1	743,000		912,000
P075 Private Secretary (BPS-18)	1	1	560,000		692,000
A513 Assistant Director (IT) (BPS-17)	1	1	560,000		688,000
P075 Private Secretary (BPS-17)	1	1	690,000		844,000
R032 Research Officer (BPS-17)	13	37	8,155,000		9,995,000
S022 Section Officer (BPS-17)	4	4	2,470,000		3,028,000
S166 Superintendent (BPS-17)	8	8	4,708,000		5,778,000
A057 Assistant (BPS-16)	12	16	4,350,000		5,348,000
A369 Assistant Programmer (BPS-16)	1	1	352,000		433,000
C082 Computer Operator (BPS-16)	18	24	5,400,000		6,672,000
G001 Garage Superintendent (BPS-16)		1			483,000
P021 Personal Assistant (BPS-16)	4	4	1,200,000		1,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
S061	Senior Scale Stenographer	(BPS-16)	6	6	1,821,000		1,878,000
A01102	Personal pay				600,000	530,000	630,000
A01103	Special Pay				46,000	57,000	48,000
A01105	Qualification Pay				61,000	141,000	61,000
A011-2	TOTAL PAY OF OTHER STAFF		118	164	22,595,000	24,024,000	27,908,000
A01151	Total Basic Pay Other Staff		118	164	22,571,000	24,000,000	27,878,000
J024	Junior Scale Stenographer	(BPS-14)	15	15	4,016,000		4,942,000
S035	Senior Clerk	(BPS-14)	6	6	1,422,000		1,756,000
J013	Junior Clerk	(BPS-11)	14	14	2,441,000		3,015,000
D482	Driver cum Supervisor	(BPS-08)		1			250,000
D482	Driver cum Supervisor	(BPS-07)	1	1	239,000		291,000
G013	Generator Operator	(BPS-07)		1			130,000
T019	Telephone Operator	(BPS-07)		1			130,000
D112	Driver	(BPS-06)	35	49	6,000,000		6,977,000
S396	Senior Driver	(BPS-06)	6	6	1,650,000		2,004,000
W001	Waiter	(BPS-06)	4	4	540,000		664,000
E019	Electrician	(BPS-05)		1			100,000
D006	Daftari	(BPS-04)	1	8	123,000		1,570,000
G014	Gestetner Operator	(BPS-04)	1	1	193,000		235,000
N005	Naib Qasid	(BPS-04)	2	2	440,000		534,000
Q004	Qasid	(BPS-04)	2	2	430,000		522,000
C057	Chowkidar	(BPS-03)	6	11	854,000		1,041,000
M010	Mali	(BPS-03)	1	1	165,000		201,000
N005	Naib Qasid	(BPS-03)	18	33	3,000,000		2,230,000
S162	Sweeper	(BPS-03)	6	7	1,058,000		1,286,000
A01152	Personal pay				20,000	20,000	26,000
A01153	Special Pay				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A012	TOTAL ALLOWANCES		<u>87,113,000</u>	<u>121,851,000</u>	<u>115,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>63,813,000</u>	<u>57,703,000</u>	<u>77,763,000</u>
A01201	Senior Post Allowance		90,000	40,000	90,000
A01202	House Rent Allowance		6,593,000	4,800,000	9,804,000
A01203	Conveyance Allowance		7,698,000	5,700,000	7,578,000
A01207	Washing Allowance		75,000	60,000	75,000
A01208	Dress Allowance		50,000	23,000	50,000
A0120D	Integrated Allowance		130,000	136,000	130,000
A0120E	Housing Subsidy Allowance		2,000,000	1,785,000	2,200,000
A0120N	Special allowances @ 30% of basic pay for Secretar		15,950,000	22,908,000	18,820,000
A0120X	Adhoc Allowance - 2010		11,780,000	25,000	1,000
A01216	Qualification Allowance		1,000		1,000
A01217	Medical Allowance		5,114,000	4,050,000	5,080,000
A0121A	Ad - hoc Allowance - 2011			8,000	1,000
A0121Q	Audit and Accounts Allowance		50,000	49,000	50,000
A0121T	Adhoc Relief Allowance 2013		2,400,000	1,800,000	2,315,000
A0121Z	Adhoc Relief Allowance-2014		1,000		1,000
A01224	Entertainment Allowance		90,000	60,000	95,000
A01226	Computer Allowance		350,000	300,000	368,000
A01228	Orderly Allowance		500,000	500,000	500,000
A0122C	Adhoc Relief Allowance - 2015		1,770,000	1,150,000	1,730,000
A0122M	Adhoc Releif Allowance 2016		8,250,000	5,770,000	8,160,000
A0122N	Special Conveyance Allowance to Disbaled Employees			28,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			7,372,000	9,765,000
A01236	Deputation Allowance		200,000	160,000	210,000
A01238	Charge allowance		70,000		70,000
A01239	Special allowance		<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
001	Special Allowance		1,000	35,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				9,888,000
A01241	Utility allowance for electricity		450,000	740,000	450,000
A01250	Incentive Allowance		<u>200,000</u>	<u>94,000</u>	<u>200,000</u>
001	Incentive Allowance		200,000	94,000	200,000
A01270	Other			<u>110,000</u>	<u>100,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
001 Others				110,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,300,000</u>	<u>64,148,000</u>	<u>37,850,000</u>
A01271 Overtime Allowance			800,000	614,000	800,000
A01273 Honoraria			20,000,000	51,334,000	33,000,000
A01274 Medical Charges			<u>1,500,000</u>	<u>10,000,000</u>	<u>3,000,000</u>
001 Medical Charges			1,500,000	10,000,000	3,000,000
A01278 Leave Salary			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	2,200,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>15,708,000</u>	<u>25,055,000</u>	<u>24,665,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,231,000</u>	<u>2,755,000</u>	<u>2,810,000</u>
A03201 Postage and Telegraph			200,000	100,000	150,000
A03202 Telephone and Trunk Call			2,000,000	2,600,000	2,600,000
A03205 Courier and pilot service			11,000	40,000	40,000
A03270 Others			20,000	15,000	20,000
A033 TOTAL UTILITIES			<u>1,160,000</u>	<u>4,904,000</u>	<u>6,050,000</u>
A03301 Gas			900,000	1,254,000	1,500,000
A03303 Electricity				<u>3,000,000</u>	<u>3,900,000</u>
001 Electricity				3,000,000	3,900,000
A03304 Hot and Cold Weather Charges			260,000	650,000	650,000
A036 TOTAL MOTOR VEHICLES				<u>1,544,000</u>	<u>1,000</u>
A03603 Registration				1,544,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,912,000</u>	<u>10,742,000</u>	<u>10,742,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Travelling Allowance			800,000	1,800,000	1,800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,700,000</u>	<u>8,800,000</u>	<u>8,800,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
001 POL Charges A.planes H.coptors S.cars for Generator			7,700,000	8,800,000	8,800,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000
A03809 CNG Charges (Govt)			400,000	130,000	130,000
A039 TOTAL GENERAL			<u>3,405,000</u>	<u>5,110,000</u>	<u>5,062,000</u>
A03901 Stationery			<u>700,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Stationery			700,000	1,000,000	1,000,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Printing and publication			1,000,000	2,500,000	2,500,000
A03905 Newspapers Periodicals and Books			250,000	350,000	300,000
A03906 Uniforms and Protective Clothing			160,000	160,000	160,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			100,000	200,000	200,000
A03919 Payments to Other for Service Rendered			<u>275,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			275,000		1,000
A03936 Foreign/Inland Training Course Fee			300,000		1,000
A03970 Others			<u>620,000</u>	<u>900,000</u>	<u>900,000</u>
001 Others			620,000	900,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000,000</u>	<u>2,501,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000,000</u>	<u>2,501,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		500,000
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000		1,000
A04114 Superannuation Encashment of L.P.R				2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,400,000</u>	<u>1,500,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
001	Fin. Assis. to the families of G.Serv. who exp		500,000	1,400,000	1,500,000
A06	TOTAL TRANSFERS		<u>1,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A06301	Entertainments & Gifts		1,500,000	2,500,000	2,500,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>301,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A09201	Hardware				<u>50,000</u>
001	Hardware				50,000
A09202	Software				<u>50,000</u>
001	Software				50,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>150,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>150,000</u>
001	Plant and Machinery		1,000		150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture		1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,230,000</u>	<u>4,300,000</u>	<u>4,200,000</u>

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A130 TOTAL TRANSPORT			<u>1,900,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13001 Transport			<u>1,900,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Transport			1,900,000	3,000,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>230,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>230,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			230,000	1,100,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			100,000	200,000	200,000
Planning & Development Department (Secretariat Level)			188,320,000	234,303,000	250,943,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4654 Project Planning and implementation Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,343,000</u>	<u>13,357,000</u>	<u>20,963,000</u>
A011 TOTAL PAY	35	35	<u>8,617,000</u>	<u>7,100,000</u>	<u>10,631,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>5,062,000</u>	<u>2,500,000</u>	<u>6,283,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>5,062,000</u>	<u>2,500,000</u>	<u>6,283,000</u>
D063 Director (BPS-19)	1	1	623,000		769,000
A158 Assistant Chief (BPS-18)	1	1	410,000		512,000
A007 Accounts Officer (BPS-17)	1	1	328,000		410,000
R032 Research Officer (BPS-17)	6	6	2,000,000		2,497,000
A057 Assistant (BPS-16)	1	1	206,000		258,000
C082 Computer Operator (BPS-16)	3	3	890,000		1,100,000
S061 Senior Scale Stenographer (BPS-16)	1	1	605,000		737,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>3,555,000</u>	<u>4,600,000</u>	<u>4,348,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>3,555,000</u>	<u>4,600,000</u>	<u>4,348,000</u>
J013 Junior Clerk (BPS-11)	6	6	1,200,000		1,477,000
D112 Driver (BPS-06)	3	3	540,000		660,000
C057 Chowkidar (BPS-03)	2	2	290,000		353,000
N005 Naib Qasid (BPS-03)	9	9	1,350,000		1,645,000
S162 Sweeper (BPS-03)	1	1	175,000		213,000
A012 TOTAL ALLOWANCES			<u>8,726,000</u>	<u>6,257,000</u>	<u>10,332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,524,000</u>	<u>6,055,000</u>	<u>10,122,000</u>
A01202 House Rent Allowance			980,000	597,000	1,470,000
A01203 Conveyance Allowance			1,300,000	850,000	1,300,000
A01207 Washing Allowance			10,000	11,000	10,000
A01208 Dress Allowance			10,000	6,000	10,000
A0120D Integrated Allowance			49,000	51,000	49,000
A0120E Housing Subsidy Allowance			85,000	85,000	94,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4654	Project Planning and implementation Cell				
A0120N	Special allowances @ 30% of basic pay for Secretar		2,350,000	2,200,000	2,820,000
A0120X	Adhoc Allowance - 2010		1,500,000		
A01217	Medical Allowance		750,000	520,000	750,000
A0121T	Adhoc Relief Allowance 2013		300,000	189,000	300,000
A01226	Computer Allowance		40,000	45,000	42,000
A0122C	Adhoc Relief Allowance - 2015		250,000	141,000	250,000
A0122M	Adhoc Relief Allowance 2016		900,000	620,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017			740,000	1,063,000
A0123G	Ad-hoc Relief Allowance-2018				1,064,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>	<u>202,000</u>	<u>210,000</u>
A01271	Overtime Allowance		72,000	72,000	72,000
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Medical Charges		30,000	30,000	33,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001	Leave Salary		100,000	100,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>208,000</u>	<u>113,000</u>	<u>113,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
A03202	Telephone and Trunk Call		10,000	8,000	8,000
A03205	Courier and pilot service		1,000		
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03304	Hot and Cold Weather Charges		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		
A03809	CNG Charges (Govt)		1,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4654 Project Planning and implementation Cell					
A039 TOTAL GENERAL			<u>105,000</u>	<u>15,000</u>	<u>15,000</u>
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>25,000</u>		
001 Printing and publication			25,000		
A03905 Newspapers Periodicals and Books			7,000		
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03970 Others			<u>8,000</u>		
001 Others			8,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION				<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R				2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000,000	1,000,000
Project Planning and implementation Cell			17,552,000	16,470,000	24,076,000

NC21007 (004)
BUREAU OF STATISTICS
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	72	44,300,000	44,300,000	42,631,000	8,790,000	51,421,000
TOTAL	72	44,300,000	44,300,000	42,631,000	8,790,000	51,421,000

NC21007 (004)
BUREAU OF STATISTICS

	Rs	0
Charged:		0
Voted:		51,421,000
Total:		51,421,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	44,300,000	44,300,000	51,421,000
TOTAL	44,300,000	44,300,000	51,421,000

NC21007 (004)
BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4069	Bureau of Statistics Provincial	44,300,000	44,300,000	51,421,000
TOTAL		44,300,000	44,300,000	51,421,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>37,767,000</u>	<u>34,231,000</u>	<u>42,631,000</u>
A011	PAY	<u>23,078,000</u>	<u>22,881,000</u>	<u>26,099,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,191,000</u>	<u>12,074,000</u>	<u>14,630,000</u>
A01101	Basic Pay Of Officer	13,186,000	12,066,000	14,625,000
A01102	Personal pay	5,000	8,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,887,000</u>	<u>10,807,000</u>	<u>11,469,000</u>
A01151	Basic Pay Other Staff	9,877,000	10,781,000	11,456,000
A01152	Personal pay	10,000	26,000	13,000
A012	ALLOWANCES	<u>14,689,000</u>	<u>11,350,000</u>	<u>16,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,489,000</u>	<u>10,350,000</u>	<u>15,712,000</u>
A01202	House Rent Allowance	1,900,000	1,500,000	2,850,000
A01203	Conveyance Allowance	2,500,000	2,125,000	2,500,000
A01207	Washing Allowance	9,000	9,000	9,000
A01208	Dress Allowance	8,000	6,000	8,000
A0120D	Integrated Allowance	27,000	26,000	27,000
A0120E	Housing Subsidy Allowance	300,000	260,000	330,000
A0120X	Adhoc Allowance - 2010	3,200,000	10,000	1,000
A01217	Medical Allowance	1,500,000	1,223,000	1,500,000
A0121A	Ad - hoc Allowance - 2011			1,000
A0121T	Adhoc Relief Allowance 2013	600,000	539,000	600,000
A0121Z	Adhoc Relief Allowance-2014			1,000
A01226	Computer Allowance	25,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	500,000	360,000	500,000
A0122M	Adhoc Relief Allowance 2016	1,920,000	1,900,000	1,920,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		2,362,000	2,827,000
A0123G	Ad-hoc Relief Allowance-2018			2,608,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,200,000</u>	<u>1,000,000</u>	<u>820,000</u>
A01274	Medical Charges	200,000		220,000
A01278	Leave Salary	2,000,000	1,000,000	600,000
A03	TOTAL OPERATING EXPENSES	<u>5,828,000</u>	<u>6,369,000</u>	<u>6,465,000</u>

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>105,000</u>	<u>75,000</u>	<u>115,000</u>
A03201	Postage and Telegraph	20,000	25,000	25,000
A03202	Telephone and Trunk Call	85,000	50,000	90,000
A033	UTILITIES	<u>725,000</u>	<u>994,000</u>	<u>825,000</u>
A03301	Gas	100,000	169,000	100,000
A03303	Electricity	600,000	800,000	700,000
A03304	Hot and Cold Weather Charges	25,000	25,000	25,000
A034	OCCUPANCY COSTS	<u>3,817,000</u>	<u>3,817,000</u>	<u>4,199,000</u>
A03402	Rent for Office Building	3,817,000	3,817,000	4,199,000
A038	TRAVEL & TRANSPORTATION	<u>645,000</u>	<u>710,000</u>	<u>675,000</u>
A03805	Travelling Allowance	130,000	200,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	500,000	500,000
A03808	Conveyance Charges	15,000	10,000	15,000
A039	GENERAL	<u>536,000</u>	<u>773,000</u>	<u>651,000</u>
A03901	Stationery	80,000	80,000	90,000
A03902	Printing and Publication	400,000	645,000	450,000
A03905	Newspapers Periodicals and Books	12,000	8,000	12,000
A03906	Uniforms and Protective Clothing	9,000		9,000
A03907	Advertising & Publicity	10,000	10,000	60,000
A03970	Others	25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>1,500,000</u>
A041	PENSION		<u>1,500,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>2,000,000</u>	<u>600,000</u>
A052	GRANTS-DOMESTIC	<u>500,000</u>	<u>2,000,000</u>	<u>600,000</u>

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	2,000,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>
A092	COMPUTER EQUIPMENT			<u>2,000</u>
A09201	Hardware			1,000
A09203	I.T. Equipment			1,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601	Plant and Machinery			1,000
A097	PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701	Furniture and fixtures			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>205,000</u>	<u>200,000</u>	<u>220,000</u>
A130	TRANSPORT	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A13001	Transport	140,000	140,000	140,000
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	40,000	40,000	50,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture	10,000	10,000	15,000
A137	COMPUTER EQUIPMENT	<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A13703	I.T. Equipment	15,000	10,000	15,000
NET TOTAL		44,300,000	44,300,000	51,421,000

NC21007 (004)
 BUREAU OF STATISTICS
 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	2,910,000
04	1			1	177,000
05	2			2	611,000
06	2			2	479,000
08	1			1	199,000
11	18			18	4,711,000
14	5			5	2,369,000
16	15			15	7,056,000
17	11			11	5,873,000
18	1			1	963,000
19	1			1	733,000
TOTAL	72			72	26,081,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,767,000</u>	<u>34,231,000</u>	<u>42,631,000</u>
A011	TOTAL PAY		72	72	<u>23,078,000</u>	<u>22,881,000</u>	<u>26,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>13,191,000</u>	<u>12,074,000</u>	<u>14,630,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>13,186,000</u>	<u>12,066,000</u>	<u>14,625,000</u>
D063	Director	(BPS-19)	1	1	593,000		733,000
D028	Deputy Director	(BPS-18)	1	1	786,000		963,000
A079	Assistant Director	(BPS-17)	5	5	1,990,000		2,800,000
A242	Assistant Director (B & A)/Admn:	(BPS-17)	1	1	326,000		407,000
P084	Programmer	(BPS-17)	1	1	326,000		407,000
S112	Statistical Officer	(BPS-17)	3	3	1,339,000		1,655,000
S166	Superintendent	(BPS-17)	1	1	490,000		604,000
A057	Assistant	(BPS-16)	3	3	970,000		1,356,000
C082	Computer Operator	(BPS-16)	1	1	467,000		571,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	590,000		719,000
S107	Statistical Investigator	(BPS-16)	10	10	5,309,000		4,410,000
A01102	Personal pay				5,000	8,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>9,887,000</u>	<u>10,807,000</u>	<u>11,469,000</u>
A01151	Total Basic Pay Other Staff		44	44	<u>9,877,000</u>	<u>10,781,000</u>	<u>11,456,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,623,000		1,980,000
S035	Senior Clerk	(BPS-14)	1	1	317,000		389,000
J013	Junior Clerk	(BPS-11)	4	4	836,000		1,028,000
S109	Statistical Assistant	(BPS-11)	15	14	3,760,000		3,683,000
A005	Accountant	(BPS-08)	1	1	162,000		199,000
D112	Driver	(BPS-06)	2	2	393,000		479,000
G014	Gestetner Operator	(BPS-05)	1	1	250,000		304,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
J043	Junior Statistical Computer	(BPS-05)		1			307,000
B042	Book Binder	(BPS-04)	1	1	145,000		177,000
C057	Chowkidar	(BPS-03)	4	4	536,000		654,000
F001	Farash	(BPS-03)	1	1	201,000		244,000
M010	Mali	(BPS-03)	1	1	125,000		153,000
N005	Naib Qasid	(BPS-03)	8	8	1,417,000		1,722,000
S162	Sweeper	(BPS-03)	1	1	112,000		137,000
A01152	Personal pay				10,000	26,000	13,000
A012	TOTAL ALLOWANCES				14,689,000	11,350,000	16,532,000
A012-1	TOTAL REGULAR ALLOWANCES				12,489,000	10,350,000	15,712,000
A01202	House Rent Allowance				1,900,000	1,500,000	2,850,000
A01203	Conveyance Allowance				2,500,000	2,125,000	2,500,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				8,000	6,000	8,000
A0120D	Integrated Allowance				27,000	26,000	27,000
A0120E	Housing Subsidy Allowance				300,000	260,000	330,000
A0120X	Adhoc Allowance - 2010				3,200,000	10,000	1,000
A01217	Medical Allowance				1,500,000	1,223,000	1,500,000
A0121A	Ad - hoc Allowance - 2011						1,000
A0121T	Adhoc Relief Allowance 2013				600,000	539,000	600,000
A0121Z	Adhoc Relief Allowance-2014						1,000
A01226	Computer Allowance				25,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				500,000	360,000	500,000
A0122M	Adhoc Relief Allowance 2016				1,920,000	1,900,000	1,920,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017					2,362,000	2,827,000
A0123G	Ad-hoc Relief Allowance-2018						2,608,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,200,000	1,000,000	820,000
A01274	Medical Charges				200,000		220,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
001 Medical Charges			200,000		220,000
A01278 Leave Salary			<u>2,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Leave Salary			2,000,000	1,000,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>5,828,000</u>	<u>6,369,000</u>	<u>6,465,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>75,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			20,000	25,000	25,000
A03202 Telephone and Trunk Call			85,000	50,000	90,000
A033 TOTAL UTILITIES			<u>725,000</u>	<u>994,000</u>	<u>825,000</u>
A03301 Gas			100,000	169,000	100,000
A03303 Electricity			<u>600,000</u>	<u>800,000</u>	<u>700,000</u>
001 Electricity			600,000	800,000	700,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>3,817,000</u>	<u>3,817,000</u>	<u>4,199,000</u>
A03402 Rent for Office Building			3,817,000	3,817,000	4,199,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>645,000</u>	<u>710,000</u>	<u>675,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>200,000</u>	<u>160,000</u>
001 Travelling Allowance			130,000	200,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808 Conveyance Charges			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	10,000	15,000
A039 TOTAL GENERAL			<u>536,000</u>	<u>773,000</u>	<u>651,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001 Stationery			80,000	80,000	90,000
A03902 Printing and Publication			<u>400,000</u>	<u>645,000</u>	<u>450,000</u>
001 Printing and publication			400,000	645,000	450,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
A03905 Newspapers Periodicals and Books			12,000	8,000	12,000
A03906 Uniforms and Protective Clothing			9,000		9,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001 Advertising and Publicity			10,000	10,000	60,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			25,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,500,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION				<u>1,500,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R				1,500,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>2,000,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>2,000,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>2,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	2,000,000	600,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09203 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>200,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A13001 Transport			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Transport			140,000	140,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	10,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A13703 I.T. Equipment			15,000	10,000	15,000
Bureau of Statistics Provincial			44,300,000	44,300,000	51,421,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	168	95,982,000	86,186,000	101,132,000	20,467,000	121,599,000
TOTAL	168	95,982,000	86,186,000	101,132,000	20,467,000	121,599,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

	Charged:	Rs
		0
	Voted:	121,599,000
	Total:	121,599,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015405 CENTRALIZED DATA PROCESSING SERVICES	95,982,000	86,186,000	121,599,000
TOTAL	95,982,000	86,186,000	121,599,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4486	Secretary Information Technology Department	40,135,000	39,151,000	54,198,000
PR4528	Science and Technology Directorate	19,557,000	22,911,000	37,981,000
PR4898	Directorate of Information Technology	19,322,000	16,124,000	
PR5780	Lumpsum at the Disposal of FD	16,968,000	8,000,000	10,000,000
PR5993	Office Automation System Pilots for 05 Departments (Reg Act)			12,544,000
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)			6,876,000
TOTAL		95,982,000	86,186,000	121,599,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>66,220,000</u>	<u>56,040,000</u>	<u>101,132,000</u>
A011	PAY	<u>33,751,000</u>	<u>29,551,000</u>	<u>53,318,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24,194,000</u>	<u>21,733,000</u>	<u>40,280,000</u>
A01101	Basic Pay Of Officer	24,044,000	21,430,000	40,110,000
A01102	Personal pay	50,000	32,000	53,000
A01103	Special Pay	50,000	49,000	67,000
A01105	Qualification Pay	50,000	12,000	50,000
A01106	Pay of contract officer		210,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,557,000</u>	<u>7,818,000</u>	<u>13,038,000</u>
A01151	Basic Pay Other Staff	9,557,000	7,818,000	13,038,000
A012	ALLOWANCES	<u>32,469,000</u>	<u>26,489,000</u>	<u>47,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>30,669,000</u>	<u>22,052,000</u>	<u>46,229,000</u>
A01201	Senior Post Allowance	30,000	15,000	30,000
A01202	House Rent Allowance	3,469,000	2,969,000	7,323,000
A01203	Conveyance Allowance	4,347,000	3,458,000	4,516,000
A01207	Washing Allowance	32,000	31,000	68,000
A01208	Dress Allowance	21,000	18,000	114,000
A0120D	Integrated Allowance	107,000	149,000	665,000
A0120E	Housing Subsidy Allowance	612,000	432,000	750,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,015,000	4,792,000	4,819,000
A0120X	Adhoc Allowance - 2010	5,534,000	6,000	
A01216	Qualification Allowance	1,000	1,000	1,000
A01217	Medical Allowance	2,315,000	1,810,000	3,807,000
A0121T	Adhoc Relief Allowance 2013	761,000	645,000	661,000
A0121Z	Adhoc Relief Allowance-2014	75,000		
A01224	Entertainment Allowance	15,000	21,000	22,000
A01225	Instruction Allowance		6,000	6,000
A01226	Computer Allowance	239,000	251,000	146,000
A01228	Orderly Allowance	144,000	121,000	144,000
A01229	Special compensatory allowance	1,000	66,000	
A0122C	Adhoc Relief Allowance - 2015	515,000	454,000	415,000
A0122M	Adhoc Releif Allowance 2016	3,238,000	2,582,000	5,314,000
A0122S	Utility Allowance		15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017		2,829,000	6,024,000
A01236	Deputation Allowance	151,000	51,000	159,000
A01238	Charge allowance	81,000	73,000	81,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	BUDGET ESTIMATES 2018-2019 Rs
A01239	Special allowance		29,000	30,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			5,450,000
A0123G	Ad-hoc Relief Allowance-2018			5,318,000
A01240	Utility allowance for gas		6,000	6,000
A01241	Utility allowance for electricity	240,000	173,000	240,000
A01250	Incentive Allowance	100,000	44,000	100,000
A01270	Other	4,626,000	1,005,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,800,000</u>	<u>4,437,000</u>	<u>1,585,000</u>
A01271	Overtime Allowance	150,000	114,000	150,000
A01274	Medical Charges	550,000	690,000	385,000
A01278	Leave Salary	1,100,000	3,633,000	1,050,000
A03	TOTAL OPERATING EXPENSES	<u>28,353,000</u>	<u>23,236,000</u>	<u>19,177,000</u>
A032	COMMUNICATIONS	<u>1,000,000</u>	<u>912,000</u>	<u>686,000</u>
A03201	Postage and Telegraph	67,000	40,000	45,000
A03202	Telephone and Trunk Call	733,000	672,000	621,000
A03205	Courier and pilot service	10,000	10,000	20,000
A03270	Others	190,000	190,000	
A033	UTILITIES	<u>3,122,000</u>	<u>3,044,000</u>	<u>1,769,000</u>
A03301	Gas	277,000	199,000	189,000
A03302	Water	12,000	12,000	12,000
A03303	Electricity	2,697,000	2,697,000	1,450,000
A03304	Hot and Cold Weather Charges	136,000	136,000	118,000
A034	OCCUPANCY COSTS	<u>7,627,000</u>	<u>7,627,000</u>	<u>2,900,000</u>
A03402	Rent for Office Building	7,627,000	7,627,000	2,900,000
A036	MOTOR VEHICLES		<u>160,000</u>	<u>201,000</u>
A03603	Registration		160,000	201,000
A038	TRAVEL & TRANSPORTATION	<u>2,181,000</u>	<u>2,425,000</u>	<u>2,025,000</u>
A03805	Travelling Allowance	699,000	1,115,000	650,000
A03806	Transportation of Goods	20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,140,000	1,040,000	1,100,000

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INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
A03808	Conveyance Charges	42,000	72,000	45,000
A03809	CNG Charges (Govt)	280,000	178,000	210,000
A039	GENERAL	<u>14,423,000</u>	<u>9,068,000</u>	<u>11,596,000</u>
A03901	Stationery	479,000	479,000	340,000
A03902	Printing and Publication	175,000	175,000	120,000
A03903	Conference/Seminars/Workshops/ Symposia	230,000	325,000	230,000
A03905	Newspapers Periodicals and Books	102,000	113,000	95,000
A03906	Uniforms and Protective Clothing	64,000	64,000	50,000
A03907	Advertising & Publicity	600,000	500,000	400,000
A03917	Law Charges	21,000	21,000	21,000
A03918	Exhibitions Fairs and Other National Celebrations	100,000	1,000	50,000
A03955	Other Store - Tear Gas	80,000	80,000	80,000
A03970	Others	12,572,000	7,310,000	10,210,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500,000</u>
A041	PENSION			<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>3,000</u>	<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>600,000</u>	<u>3,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	3,000	2,000
A06	TOTAL TRANSFERS	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A063	ENTERTAINMENT & GIFTS	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A06301	Entertainments & Gifts	80,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS	<u>94,000</u>	<u>6,228,000</u>	<u>195,000</u>
A092	COMPUTER EQUIPMENT	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>

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INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09202	Software	90,000	90,000	90,000
A095	PURCHASE OF TRANSPORT		<u>5,187,000</u>	<u>101,000</u>
A09501	Transport		5,187,000	101,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>450,000</u>	<u>2,000</u>
A09601	Plant and Machinery	2,000	450,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>501,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	2,000	501,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>635,000</u>	<u>599,000</u>	<u>513,000</u>
A130	TRANSPORT	<u>404,000</u>	<u>375,000</u>	<u>325,000</u>
A13001	Transport	404,000	375,000	325,000
A131	MACHINERY AND EQUIPMENT	<u>172,000</u>	<u>165,000</u>	<u>130,000</u>
A13101	Machinery and Equipment	172,000	165,000	130,000
A132	FURNITURE AND FIXTURE	<u>59,000</u>	<u>59,000</u>	<u>58,000</u>
A13201	Furniture and Fixture	59,000	59,000	58,000
NET TOTAL		95,982,000	86,186,000	121,599,000

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SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	22	3	8	33	5,116,000
04	4		2	6	936,000
06	7	2	3	12	1,949,000
07	1			1	273,000
08	1			1	291,000
11	9		2	11	1,952,000
14	9			9	2,521,000
16	22	2	31	55	15,308,000
17	17	3	6	26	13,673,000
18	4	1	3	8	4,679,000
19	2	2		4	3,804,000
20	1	1		2	2,646,000
TOTAL	99	14	55	168	53,148,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,193,000</u>	<u>33,060,000</u>	<u>49,917,000</u>
A011 TOTAL PAY	59	59	<u>19,459,000</u>	<u>16,155,000</u>	<u>24,008,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>13,536,000</u>	<u>11,715,000</u>	<u>16,605,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>13,386,000</u>	<u>11,636,000</u>	<u>16,449,000</u>
S014 Secretary (BPS-20)	1	1	1,487,000		1,816,000
A018 Additional Secretary (BPS-19)	1	1	915,000		1,119,000
C049 Chief Planning Officer (BPS-18)	1	1	545,000		674,000
D052 Deputy Secretary (BPS-18)	1	1	771,000		945,000
A796 Assistant Director IT (BPS-17)		1			452,000
P038 Planning Officer (BPS-17)	3	3	1,530,000		1,884,000
P084 Programmer (BPS-17)	1		363,000		
S022 Section Officer (BPS-17)	3	3	2,202,000		2,691,000
S166 Superintendent (BPS-17)	3	3	1,530,000		1,884,000
S505 Section Officer (Budget & Accounts) (BPS-17)	1	1	641,000		785,000
A057 Assistant (BPS-16)	5	5	1,743,000		2,145,000
C082 Computer Operator (BPS-16)	4	4	924,000		1,151,000
P075 Private Secretary (BPS-16)	1	1	368,000		452,000
S061 Senior Scale Stenographer (BPS-16)	1	1	367,000		451,000
A01102 Personal pay			50,000	32,000	53,000
A01103 Special Pay			50,000	35,000	53,000
A01105 Qualification Pay			50,000	12,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>5,923,000</u>	<u>4,440,000</u>	<u>7,403,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>5,923,000</u>	<u>4,440,000</u>	<u>7,403,000</u>
J024 Junior Scale Stenographer (BPS-14)	6	6	1,445,000		1,783,000
S035 Senior Clerk (BPS-14)	2	2	450,000		556,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015405	CENTRALIZED DATA PROCESSING SERVICES						
PR4486	Secretary Information Technology Department						
J013	Junior Clerk	(BPS-11)	6	6	1,000,000	1,237,000	
D482	Driver cum Supervisor	(BPS-08)	1	1	239,000	291,000	
S396	Senior Driver	(BPS-07)	1	1	224,000	273,000	
D112	Driver	(BPS-06)	3	3	464,000	569,000	
D006	Daftari	(BPS-04)	1	3	137,000	411,000	
Q004	Qasid	(BPS-04)	1	1	232,000	281,000	
C057	Chowkidar	(BPS-03)	2	2	230,000	281,000	
N005	Naib Qasid	(BPS-03)	9	7	1,320,000	1,500,000	
S162	Sweeper	(BPS-03)	1	1	182,000	221,000	
A012	TOTAL ALLOWANCES				<u>16,734,000</u>	<u>16,905,000</u>	<u>25,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,534,000</u>	<u>12,939,000</u>	<u>24,644,000</u>
A01201	Senior Post Allowance				30,000	15,000	30,000
A01202	House Rent Allowance				1,350,000	1,143,000	2,025,000
A01203	Conveyance Allowance				2,150,000	1,638,000	2,150,000
A01207	Washing Allowance				12,000	10,000	12,000
A01208	Dress Allowance				8,000	5,000	8,000
A0120D	Integrated Allowance				55,000	97,000	55,000
A0120E	Housing Subsidy Allowance				500,000	280,000	550,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,015,000	4,671,000	4,818,000
A0120X	Adhoc Allowance - 2010				2,700,000	6,000	
A01217	Medical Allowance				1,300,000	965,000	1,300,000
A0121T	Adhoc Relief Allowance 2013				500,000	358,000	500,000
A01224	Entertainment Allowance				15,000	15,000	16,000
A01225	Instruction Allowance					6,000	6,000
A01226	Computer Allowance				85,000	85,000	89,000
A01228	Orderly Allowance				144,000	121,000	144,000
A0122C	Adhoc Relief Allowance - 2015				300,000	266,000	300,000
A0122M	Adhoc Relief Allowance 2016				1,800,000	1,320,000	1,800,000
A0122S	Utility Allowance					15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017					1,544,000	2,372,000
A01236	Deputation Allowance				150,000	50,000	158,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A01238	Charge allowance		80,000	72,000	80,000
A01239	Special allowance			<u>29,000</u>	<u>30,000</u>
001	Special Allowance			29,000	30,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,450,000
A0123G	Ad-hoc Relief Allowance-2018				2,385,000
A01240	Utility allowance for gas			6,000	6,000
A01241	Utility allowance for electricity		240,000	173,000	240,000
A01250	Incentive Allowance		<u>100,000</u>	<u>44,000</u>	<u>100,000</u>
001	Incentive Allowance		100,000	44,000	100,000
A01270	Other			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,200,000</u>	<u>3,966,000</u>	<u>1,265,000</u>
A01271	Overtime Allowance		150,000	114,000	150,000
A01274	Medical Charges		<u>250,000</u>	<u>340,000</u>	<u>275,000</u>
001	Medical Charges		250,000	340,000	275,000
A01278	Leave Salary		<u>800,000</u>	<u>3,512,000</u>	<u>840,000</u>
001	Leave Salary		800,000	3,512,000	840,000
A03	TOTAL OPERATING EXPENSES		<u>3,244,000</u>	<u>3,409,000</u>	<u>3,274,000</u>
A032	TOTAL COMMUNICATIONS		<u>456,000</u>	<u>395,000</u>	<u>456,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		441,000	380,000	441,000
A033	TOTAL UTILITIES		<u>642,000</u>	<u>610,000</u>	<u>642,000</u>
A03301	Gas		109,000	77,000	109,000
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		450,000	450,000	450,000
A03304	Hot and Cold Weather Charges		83,000	83,000	83,000
A036	TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>1,000</u>
A03603	Registration			60,000	1,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,457,000</u>	<u>1,669,000</u>	<u>1,490,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>715,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	715,000	400,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>800,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	800,000	900,000
A03808 Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001 Conveyance Charges			22,000	22,000	25,000
A03809 CNG Charges (Govt)			180,000	127,000	160,000
A039 TOTAL GENERAL			<u>689,000</u>	<u>675,000</u>	<u>685,000</u>
A03901 Stationery			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Stationery			220,000	220,000	220,000
A03902 Printing and Publication			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
001 Printing and publication			56,000	56,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	25,000	30,000
A03905 Newspapers Periodicals and Books			66,000	77,000	75,000
A03906 Uniforms and Protective Clothing			37,000	37,000	40,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			20,000	20,000	20,000
A03955 Other Store - Tear Gas			80,000	80,000	80,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Others			110,000	110,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			80,000	80,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>92,000</u>	<u>2,263,000</u>	<u>93,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A09202 Software			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Software			90,000	90,000	90,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>2,072,000</u>	<u>1,000</u>
A09501 Transport				<u>2,072,000</u>	<u>1,000</u>
001 Transport				2,072,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>326,000</u>	<u>338,000</u>	<u>333,000</u>
A130	TOTAL TRANSPORT		<u>220,000</u>	<u>225,000</u>	<u>225,000</u>
A13001	Transport		<u>220,000</u>	<u>225,000</u>	<u>225,000</u>
001	Transport		220,000	225,000	225,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>68,000</u>	<u>75,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>68,000</u>	<u>75,000</u>	<u>70,000</u>
001	Machinery and Equipment		68,000	75,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		38,000	38,000	38,000
Secretary Information Technology Department			40,135,000	39,151,000	54,198,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,845,000</u>	<u>13,190,000</u>	<u>31,795,000</u>
A011 TOTAL PAY	34	64	<u>7,742,000</u>	<u>8,108,000</u>	<u>17,875,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	32	<u>5,428,000</u>	<u>6,043,000</u>	<u>13,390,000</u>
A01101 Total Basic Pay Of Officer	15	32	<u>5,428,000</u>	<u>6,029,000</u>	<u>13,376,000</u>
D068 Director General (BPS-20)		1			830,000
A735 Additional Director (I.T) (BPS-19)		2			1,422,000
D063 Director (BPS-19)	1	1	1,035,000		1,263,000
D028 Deputy Director (BPS-18)	2	4	1,152,000		2,140,000
A079 Assistant Director (BPS-17)	1	3	310,000		1,153,000
A250 Assistant Director(Planning & (BPS-17)	1	1	338,000		422,000
A733 Assistant Monitoring & (BPS-17)	1		305,000		
A777 Assistant Director (BPS-17)		1			382,000
B050 Budget & Accounts Officer (BPS-17)		1			385,000
I055 Internet & Information (BPS-17)		1			400,000
N040 Network Manager (BPS-17)		1			400,000
S166 Superintendent (BPS-17)	1	2	407,000		870,000
A005 Accountant (BPS-16)	1	2	197,000		500,000
A057 Assistant (BPS-16)	1	2	274,000		500,000
A138 Assistant Research (BPS-16)	1	1	180,000		227,000
C082 Computer Operator (BPS-16)	3	6	591,000		1,597,000
D013 Data Processing (BPS-16)	1		289,000		
S061 Senior Scale Stenographer (BPS-16)	1	3	350,000		885,000
A01103 Special Pay				14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A011-2 TOTAL PAY OF OTHER STAFF	19	32	2,314,000	2,065,000	4,485,000
A01151 Total Basic Pay Other Staff	19	32	2,314,000	2,065,000	4,485,000
S035 Senior Clerk (BPS-14)	1	1	145,000		182,000
J013 Junior Clerk (BPS-11)	4	5	426,000		715,000
D112 Driver (BPS-06)	3	7	385,000		1,080,000
D006 Daftari (BPS-04)	1	1	99,000		122,000
Q004 Qasid (BPS-04)	1	1	99,000		122,000
C057 Chowkidar (BPS-03)	2	4	260,000		500,000
N005 Naib Qasid (BPS-03)	6	11	750,000		1,466,000
S162 Sweeper (BPS-03)	1	2	150,000		298,000
A012 TOTAL ALLOWANCES			6,103,000	5,082,000	13,920,000
A012-1 TOTAL REGULAR ALLOWANCES			5,803,000	4,931,000	13,600,000
A01202 House Rent Allowance			1,016,000	1,016,000	3,018,000
A01203 Conveyance Allowance			1,167,000	1,167,000	2,146,000
A01207 Washing Allowance			15,000	15,000	56,000
A01208 Dress Allowance			11,000	11,000	36,000
A0120D Integrated Allowance			37,000	37,000	540,000
A0120E Housing Subsidy Allowance			112,000	152,000	200,000
A0120N Special allowances @ 30% of basic pay for Secretar				121,000	1,000
A0120X Adhoc Allowance - 2010			1,839,000		
A01216 Qualification Allowance			1,000	1,000	1,000
A01217 Medical Allowance			482,000	482,000	1,307,000
A0121T Adhoc Relief Allowance 2013			161,000	161,000	161,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance			54,000	54,000	57,000
A0122C Adhoc Relief Allowance - 2015			115,000	115,000	115,000
A0122M Adhoc Relief Allowance 2016			791,000	791,000	2,014,000
A0122Y Ad-hoc Relief Allowance 2017				800,000	2,152,000
A01236 Deputation Allowance			1,000	1,000	1,000
A01238 Charge allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018					1,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>151,000</u>	<u>320,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Medical Charges			100,000	150,000	110,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>210,000</u>
001 Leave Salary			200,000	1,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>5,339,000</u>	<u>5,584,000</u>	<u>5,903,000</u>
A032 TOTAL COMMUNICATIONS			<u>209,000</u>	<u>182,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			37,000	10,000	30,000
A03202 Telephone and Trunk Call			162,000	162,000	180,000
A03205 Courier and pilot service			10,000	10,000	20,000
A033 TOTAL UTILITIES			<u>974,000</u>	<u>974,000</u>	<u>1,127,000</u>
A03301 Gas			80,000	80,000	80,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			<u>847,000</u>	<u>847,000</u>	<u>1,000,000</u>
001 Electricity			847,000	847,000	1,000,000
A03304 Hot and Cold Weather Charges			35,000	35,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
A03402 Rent for Office Building			2,900,000	2,900,000	2,900,000
A036 TOTAL MOTOR VEHICLES				<u>100,000</u>	<u>200,000</u>
A03603 Registration				100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>374,000</u>	<u>485,000</u>	<u>535,000</u>
A03805 Travelling Allowance			<u>149,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			149,000	250,000	250,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	20,000	20,000
A03809 CNG Charges (Govt)			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>882,000</u>	<u>943,000</u>	<u>911,000</u>
A03901 Stationery			<u>105,000</u>	<u>105,000</u>	<u>120,000</u>
001 Stationery			105,000	105,000	120,000
A03902 Printing and Publication			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
001 Printing and publication			56,000	56,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia			180,000	300,000	200,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Advertising and Publicity			350,000	350,000	350,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			100,000	1,000	50,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			60,000	100,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>3,965,000</u>	<u>102,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>3,115,000</u>	<u>100,000</u>
A09501 Transport				<u>3,115,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
001 Transport				3,115,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	350,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>	<u>171,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	11,000	20,000
Science and Technology Directorate			19,557,000	22,911,000	37,981,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4898 Directorate of Information Technology					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,556,000</u>	<u>8,790,000</u>	
A011 TOTAL PAY	24		<u>6,550,000</u>	<u>5,288,000</u>	
A011-1 TOTAL PAY OF OFFICERS	15		<u>5,230,000</u>	<u>3,975,000</u>	
A01101 Total Basic Pay Of Officer	15		<u>5,230,000</u>	<u>3,765,000</u>	
A735 Additional Director (I.T) (BPS-19)	1		592,000		
D063 Director (BPS-19)	1		750,000		
D028 Deputy Director (BPS-18)	1		550,000		
D401 Deputy Director - IT (BPS-18)	1		383,000		
A079 Assistant Director (BPS-17)	1		400,000		
B050 Budget & Accounts Officer (BPS-17)	1		305,000		
I055 Internet & Information Service Manager (BPS-17)	1		400,000		
N040 Network Manager (BPS-17)	1		300,000		
S166 Superintendent (BPS-17)	1		400,000		
W063 Web Manager and Developer (BPS-17)	1		250,000		
A005 Accountant (BPS-16)	1		200,000		
A057 Assistant (BPS-16)	1		200,000		
C082 Computer Operator (BPS-16)	2		300,000		
S061 Senior Scale Stenographer (BPS-16)	1		200,000		
A01106 Total Pay of contract officer				<u>210,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	9		<u>1,320,000</u>	<u>1,313,000</u>	
A01151 Total Basic Pay Other Staff	9		<u>1,320,000</u>	<u>1,313,000</u>	
S035 Senior Clerk (BPS-14)	1		300,000		
J013 Junior Clerk (BPS-11)	1		200,000		
D112 Driver (BPS-06)	2		200,000		

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4898	Directorate of Information Technology				
C057	Chowkidar	(BPS-03)	2	270,000	
N005	Naib Qasid	(BPS-03)	3	350,000	
A012	TOTAL ALLOWANCES			<u>5,006,000</u>	<u>3,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,706,000</u>	<u>3,182,000</u>
A01202	House Rent Allowance			1,103,000	810,000
A01203	Conveyance Allowance			1,030,000	653,000
A01207	Washing Allowance			5,000	6,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			15,000	15,000
A0120X	Adhoc Allowance - 2010			995,000	
A01217	Medical Allowance			533,000	363,000
A0121T	Adhoc Relief Allowance 2013			100,000	126,000
A0121Z	Adhoc Relief Allowance-2014			75,000	
A01226	Computer Allowance			100,000	112,000
A01229	Special compensatory allowance			1,000	66,000
A0122C	Adhoc Relief Allowance - 2015			100,000	73,000
A0122M	Adhoc Relief Allowance 2016			647,000	471,000
A0122Y	Ad-hoc Relief Allowance 2017				485,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>320,000</u>
A01274	Medical Charges			<u>200,000</u>	<u>200,000</u>
001	Medical Charges			200,000	200,000
A01278	Leave Salary			<u>100,000</u>	<u>120,000</u>
001	Leave Salary			100,000	120,000
A03	TOTAL OPERATING EXPENSES			<u>7,428,000</u>	<u>7,243,000</u>
A032	TOTAL COMMUNICATIONS			<u>335,000</u>	<u>335,000</u>
A03201	Postage and Telegraph			15,000	15,000
A03202	Telephone and Trunk Call			130,000	130,000
A03270	Others			190,000	190,000
A033	TOTAL UTILITIES			<u>1,506,000</u>	<u>1,460,000</u>

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4898	Directorate of Information Technology				
A03301	Gas		88,000	42,000	
A03303	Electricity		<u>1,400,000</u>	<u>1,400,000</u>	
001	Electricity		1,400,000	1,400,000	
A03304	Hot and Cold Weather Charges		18,000	18,000	
A034	TOTAL OCCUPANCY COSTS		<u>4,727,000</u>	<u>4,727,000</u>	
A03402	Rent for Office Building		4,727,000	4,727,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>271,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>140,000</u>	<u>90,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		140,000	90,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>30,000</u>	
001	Conveyance Charges		10,000	30,000	
A03809	CNG Charges (Govt)		50,000	1,000	
A039	TOTAL GENERAL		<u>510,000</u>	<u>450,000</u>	
A03901	Stationery		<u>154,000</u>	<u>154,000</u>	
001	Stationery		154,000	154,000	
A03902	Printing and Publication		<u>63,000</u>	<u>63,000</u>	
001	Printing and publication		63,000	63,000	
A03905	Newspapers Periodicals and Books		16,000	16,000	
A03906	Uniforms and Protective Clothing		17,000	17,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>100,000</u>	
001	Advertising and Publicity		200,000	100,000	
A03970	Others		<u>60,000</u>	<u>100,000</u>	
001	Others		60,000	100,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>200,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>200,000</u>	<u>1,000</u>	

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4898	Directorate of Information Technology				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		200,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>138,000</u>	<u>90,000</u>	
A130	TOTAL TRANSPORT		<u>84,000</u>	<u>50,000</u>	
A13001	Transport		<u>84,000</u>	<u>50,000</u>	
001	Transport		84,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>44,000</u>	<u>30,000</u>	
001	Machinery and Equipment		44,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
Directorate of Information Technology			19,322,000	16,124,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5780	Lumpsum at the Disposal of FD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,626,000</u>	<u>1,000,000</u>	
A012	TOTAL ALLOWANCES		<u>4,626,000</u>	<u>1,000,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,626,000</u>	<u>1,000,000</u>	
A01270	Other		<u>4,626,000</u>	<u>1,000,000</u>	
086	L.S. for Pay increase		4,626,000	1,000,000	
A03	TOTAL OPERATING EXPENSES		<u>12,342,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
A039	TOTAL GENERAL		<u>12,342,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
A03970	Others		<u>12,342,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
037	L.S. at the disposal of F.D.		12,342,000	7,000,000	10,000,000
	Lumpsum at the Disposal of FD		16,968,000	8,000,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5993	Office Automation System Pilots for 05 Departments (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,544,000</u>
A011	TOTAL PAY		29		<u>6,775,000</u>
A011-1	TOTAL PAY OF OFFICERS		27		<u>6,475,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>		<u>6,475,000</u>
M012	Manager	(BPS-18)	1		460,000
A754	Application Manager	(BPS-17)	1		365,000
A057	Assistant	(BPS-16)	1		226,000
A744	Assistant I.T Manager	(BPS-16)	5		1,130,000
C082	Computer Operator	(BPS-16)	15		3,390,000
E125	E.Officer Trainer	(BPS-16)	1		226,000
S646	Support Engineer	(BPS-16)	2		452,000
W083	Web Engineer	(BPS-16)	1		226,000
A011-2	TOTAL PAY OF OTHER STAFF		2		<u>300,000</u>
A01151	Total Basic Pay Other Staff		<u>2</u>		<u>300,000</u>
D112	Driver	(BPS-06)	1		150,000
N005	Naib Qasid	(BPS-03)	1		150,000
A012	TOTAL ALLOWANCES				<u>5,769,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,769,000</u>
A01202	House Rent Allowance				2,250,000
A01203	Conveyance Allowance				200,000
A01208	Dress Allowance				20,000
A0120D	Integrated Allowance				20,000
A01217	Medical Allowance				600,000
A0122M	Adhoc Releif Allowance 2016				1,000,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

01	GENERAL PUBLIC SERVICE		Rs	Rs	Rs
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				

**PR5993 Office Automation System Pilots for 05
Departments (Reg Act)**

A0123G Ad-hoc Relief Allowance-2018

679,000

**Office Automation System Pilots for 05
Departments (Reg Act)**

12,544,000

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INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,876,000</u>
A011 TOTAL PAY		16			<u>4,660,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>3,810,000</u>
A01101 Total Basic Pay Of Officer		<u>10</u>			<u>3,810,000</u>
M012 Manager (BPS-18)		1			460,000
D378 Database Administrator (BPS-17)		1			400,000
N040 Network Manager (BPS-17)		1			400,000
W074 Web Developer (BPS-17)		1			400,000
W084 Web Portal Manager (BPS-17)		1			400,000
A005 Accountant (BPS-16)		1			350,000
H106 Hardware Engineer (BPS-16)		1			350,000
N047 Network Engineer (BPS-16)		2			700,000
S647 System Engineer (BPS-16)		1			350,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>850,000</u>
A01151 Total Basic Pay Other Staff		<u>6</u>			<u>850,000</u>
D112 Driver (BPS-06)		1			150,000
C057 Chowkidar (BPS-03)		1			150,000
N005 Naib Qasid (BPS-03)		3			400,000
S162 Sweeper (BPS-03)		1			150,000
A012 TOTAL ALLOWANCES					<u>2,216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,216,000</u>
A01202 House Rent Allowance					30,000
A01203 Conveyance Allowance					20,000
A01208 Dress Allowance					50,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)				
A0120D	Integrated Allowance				50,000
A01217	Medical Allowance				600,000
A0122M	Adhoc Relief Allowance 2016				500,000
A0122Y	Ad-hoc Relief Allowance 2017				500,000
A0123G	Ad-hoc Relief Allowance-2018				466,000
ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					6,876,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,722	1,145,392,000	814,502,000	714,682,000	680,301,000	1,394,983,000
TOTAL	1,722	1,145,392,000	814,502,000	714,682,000	680,301,000	1,394,983,000

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REVENUE & ESTATE DEPARTMENT

	Rs	0
Charged:		0
Voted:		1,394,983,000
Total:		1,394,983,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	996,197,000	608,594,000	1,091,116,000
015403 CENTRALIZED PRINTING AND PUBLISHING	2,357,000	2,357,000	2,357,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	146,838,000	203,551,000	301,510,000
TOTAL	1,145,392,000	814,502,000	1,394,983,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AD4333	Commissioner Hazara Division	46,523,000	45,267,400	57,684,000
AD4413	Settlement Operation District Abbottabad	27,943,000	26,804,000	31,404,000
BU4422	Commissioner Bannu Division	35,787,000	35,481,600	46,170,000
CL4253	Settlement Operation District Chitral		87,835,000	91,591,000
DI4353	Commissioner D I Khan Division	40,461,000	36,531,000	51,078,000
DI4366	Settlement Officer District D.I.Khan	6,509,000	5,364,000	47,828,000
KT4396	Commissioner Kohat Division	41,166,000	39,182,000	51,270,000
MA4316	Settlement Operation District Mansehra	41,601,000	37,066,000	44,663,000
MR4392	Commissioner Mardan Division	48,128,000	48,011,000	60,228,000
NR4287	Settlement Operation District Nowshera	23,095,000	15,034,000	25,211,000
PR5183	Commissioner Peshawar Division	44,481,000	42,983,000	55,977,000
PR5853	Lumpsum at the Disposal of F.D	539,616,000	100,000,000	500,000,000
SU4319	Settlement Operation at Kalu Khan District Swabi	954,000	602,000	1,051,000
SW4474	Commissioner Malakand Division at Saidu Sharif Swat	57,370,000	54,631,000	71,562,000
KK4004	Revenue School Karak	6,772,000	6,195,000	8,601,000
PR4045	Revenue & Estate Department	142,665,000	206,507,000	197,147,000
PR4047	Director Land Management (Land Record & Colonization)	39,964,000	24,651,000	51,161,000
PR4772	Stationery and Printing (Provincial)	2,357,000	2,357,000	2,357,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
TOTAL		1,145,392,000	814,502,000	1,394,983,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>509,322,000</u>	<u>503,551,000</u>	<u>714,682,000</u>
A011	PAY	<u>264,102,600</u>	<u>301,601,600</u>	<u>399,302,600</u>
A011-1	TOTAL PAY OF OFFICERS	<u>122,941,000</u>	<u>126,859,900</u>	<u>159,120,700</u>
A01101	Basic Pay Of Officer	117,502,000	121,142,200	148,764,000
A01102	Personal pay	354,000	331,000	372,000
A01103	Special Pay	199,000	120,700	210,000
A01105	Qualification Pay	266,000	181,800	266,000
A01106	Pay of contract officer	4,620,000	5,083,000	9,506,700
A01150	Others		1,200	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>141,161,600</u>	<u>174,741,700</u>	<u>240,181,900</u>
A01151	Basic Pay Other Staff	92,867,600	137,029,700	114,218,000
A01152	Personal pay	174,000	30,000	226,000
A01153	Special Pay	38,000	6,000	38,000
A01156	Pay of Contract Staff	48,082,000	37,676,000	125,699,900
A012	ALLOWANCES	<u>245,219,400</u>	<u>201,949,400</u>	<u>315,379,400</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>235,817,400</u>	<u>194,691,400</u>	<u>306,782,500</u>
A01201	Senior Post Allowance	174,000	139,000	174,000
A01202	House Rent Allowance	20,956,300	20,475,400	37,947,500
A01203	Conveyance Allowance	38,215,100	36,849,000	44,990,000
A01206	Local Compensatory Allowance	42,000	90,500	42,000
A01207	Washing Allowance	353,000	311,300	466,800
A01208	Dress Allowance	297,000	251,100	309,000
A0120D	Integrated Allowance	901,000	1,197,700	1,298,000
A0120E	Housing Subsidy Allowance	3,098,000	2,686,600	3,468,000
A0120N	Special allowances @ 30% of basic pay for Secretar	11,524,000	17,261,000	14,569,000
A0120X	Adhoc Allowance - 2010	39,160,100	516,400	
A01217	Medical Allowance	23,562,000	23,447,000	27,037,600
A01218	Fixed contingent/stationary allowance	524,000	1,008,000	1,324,000
A0121A	Ad - hoc Allowance - 2011	100,000	37,000	1,000
A0121M	Adhoc Relief Allowance - 2012	100,000	54,500	1,000
A0121Q	Audit and Accounts Allowance	260,000	40,000	260,000
A0121T	Adhoc Relief Allowance 2013	9,080,200	7,412,000	10,330,000
A0121Z	Adhoc Relief Allowance-2014	383,000	118,000	7,000
A01224	Entertainment Allowance	105,000	113,600	126,000
A01225	Instruction Allowance	144,000	100,000	144,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

OBJECT	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SUMMARY	Rs	Rs	Rs
A01226 Computer Allowance	828,000	704,000	871,000
A01228 Orderly Allowance	1,441,000	1,360,000	1,441,000
A01229 Special compensatory allowance	1,166,000	113,100	1,166,000
A0122C Adhoc Relief Allowance - 2015	6,645,600	5,040,900	7,925,000
A0122M Adhoc Relief Allowance 2016	30,759,100	25,352,000	35,320,000
A0122N Special Conveyance Allowance to Disabled Employees	35,000	61,000	147,000
A0122Y Ad-hoc Relief Allowance 2017		30,639,300	37,031,000
A01233 Unattractive Area Allowance	1,594,000	5,382,000	5,722,600
A01236 Deputation Allowance	398,000	274,000	598,000
A01238 Charge allowance	151,000	57,000	151,000
A01239 Special allowance		6,314,000	6,746,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			23,236,000
A0123G Ad-hoc Relief Allowance-2018			39,467,000
A01241 Utility allowance for electricity	750,000	644,000	750,000
A01250 Incentive Allowance	260,000	200,000	260,000
A01270 Other	42,811,000	6,442,000	3,456,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,402,000</u>	<u>7,258,000</u>	<u>8,596,900</u>
A01271 Overtime Allowance	337,000	247,000	337,000
A01272 Night duty allowance	51,000	162,000	51,000
A01274 Medical Charges	14,000	766,000	806,000
A01277 Contingent Paid Staff	700,000	150,000	735,000
A01278 Leave Salary	8,300,000	4,491,000	5,099,200
A01284 Firewood Allowance		1,442,000	1,568,700
A03 TOTAL OPERATING EXPENSES	<u>592,328,000</u>	<u>204,691,000</u>	<u>598,869,000</u>
A032 COMMUNICATIONS	<u>7,020,000</u>	<u>6,194,000</u>	<u>6,830,000</u>
A03201 Postage and Telegraph	1,044,000	1,053,000	1,105,000
A03202 Telephone and Trunk Call	5,850,000	5,047,000	5,575,000
A03205 Courier and pilot service	126,000	94,000	150,000
A033 UTILITIES	<u>15,808,000</u>	<u>18,284,000</u>	<u>19,337,000</u>
A03301 Gas	3,931,000	3,541,000	3,934,000
A03302 Water	265,000	144,000	213,000
A03303 Electricity	7,632,000	8,745,000	9,380,000
A03304 Hot and Cold Weather Charges	3,980,000	5,854,000	5,810,000
A034 OCCUPANCY COSTS	<u>2,467,000</u>	<u>2,791,000</u>	<u>1,979,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
A03402	Rent for Office Building	2,467,000	2,791,000	1,979,000
A036	MOTOR VEHICLES	<u>465,000</u>	<u>540,000</u>	<u>665,000</u>
A03603	Registration	465,000	540,000	665,000
A038	TRAVEL & TRANSPORTATION	<u>31,660,000</u>	<u>32,229,000</u>	<u>34,045,000</u>
A03801	Training - domestic	500,000	500,000	550,000
A03805	Travelling Allowance	10,900,000	13,595,000	13,090,000
A03806	Transportation of Goods	347,000	222,000	375,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,650,000	16,950,000	18,760,000
A03808	Conveyance Charges	178,000	182,000	210,000
A03809	CNG Charges (Govt)	1,085,000	780,000	1,060,000
A039	GENERAL	<u>534,908,000</u>	<u>144,653,000</u>	<u>536,013,000</u>
A03901	Stationery	4,587,000	4,145,000	4,420,000
A03902	Printing and Publication	7,034,000	6,790,000	7,140,000
A03905	Newspapers Periodicals and Books	641,000	568,000	700,000
A03906	Uniforms and Protective Clothing	436,000	439,000	523,000
A03907	Advertising & Publicity	742,000	631,000	816,000
A03914	Secret service expenditure	8,400,000	8,400,000	8,400,000
A03917	Law Charges	263,000	257,000	301,000
A03919	Payments to Other for Service Rendered	1,800,000	2,350,000	1,350,000
A03942	Cost of Other Stores	2,353,000	2,353,000	2,353,000
A03961	Discount on Judicial Stamps	500,000	2,000,000	1,000,000
A03962	Discount on Non Judicial Stamps	5,500,000	10,000,000	6,000,000
A03970	Others	502,652,000	106,720,000	503,010,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>11,522,000</u>	<u>12,700,000</u>
A041	PENSION		<u>11,522,000</u>	<u>12,700,000</u>
A04114	Superannuation Encashment of L.P.R		11,522,000	12,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,500,000</u>	<u>2,001,000</u>	<u>17,000,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>9,500,000</u>	<u>2,001,000</u>	<u>17,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,500,000	2,001,000	17,000,000
A06	TOTAL TRANSFERS	<u>3,900,000</u>	<u>4,150,000</u>	<u>4,000,000</u>
A061	SCHOLARSHIP	<u>2,400,000</u>	<u>2,500,000</u>	<u>2,400,000</u>
A06103	Cash awards	2,400,000	2,500,000	2,400,000
A063	ENTERTAINMENT & GIFTS	<u>1,500,000</u>	<u>1,650,000</u>	<u>1,600,000</u>
A06301	Entertainments & Gifts	1,500,000	1,650,000	1,600,000
A09	TOTAL PHYSICAL ASSETS	<u>23,015,000</u>	<u>80,459,000</u>	<u>39,271,000</u>
A093	COMMODITY PURCHASES	<u>23,000,000</u>	<u>74,000,000</u>	<u>39,000,000</u>
A09306	Cost of State Trading - Other	23,000,000	74,000,000	39,000,000
A094	OTHER STORES AND STOCKS		<u>2,000,000</u>	<u>100,000</u>
A09413	Drapery Fabrics clothing and Allied Mater		2,000,000	100,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>1,000</u>	<u>2,000</u>
A09501	Transport	3,000	1,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>6,000</u>	<u>3,907,000</u>	<u>7,000</u>
A09601	Plant and Machinery	6,000	3,907,000	7,000
A097	PURCHASE FURNITURE & FIXTURE	<u>6,000</u>	<u>551,000</u>	<u>162,000</u>
A09701	Furniture and fixtures	6,000	551,000	162,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,327,000</u>	<u>8,128,000</u>	<u>8,461,000</u>
A130	TRANSPORT	<u>4,110,000</u>	<u>4,530,000</u>	<u>4,370,000</u>
A13001	Transport	4,110,000	4,530,000	4,370,000
A131	MACHINERY AND EQUIPMENT	<u>2,335,000</u>	<u>2,600,000</u>	<u>2,800,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	2,335,000	2,600,000	2,800,000
A132	FURNITURE AND FIXTURE	<u>757,000</u>	<u>878,000</u>	<u>1,121,000</u>
A13201	Furniture and Fixture	757,000	878,000	1,121,000
A137	COMPUTER EQUIPMENT	<u>125,000</u>	<u>120,000</u>	<u>170,000</u>
A13701	Hardware	125,000	120,000	170,000
NET TOTAL		1,145,392,000	814,502,000	1,394,983,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	201	200		401	30,999,800
03	257	10		267	42,958,000
04	9			9	1,779,800
05	5	1		6	1,125,500
06	80	2		82	16,116,000
07	5	1		6	1,112,000
08	5			5	1,109,000
09	196	100		296	54,217,000
11	183	12		195	45,457,400
12	26	2		28	6,045,000
14	65	3	4	72	22,066,400
15	22			22	8,103,000
16	190	6	2	198	74,156,000
17	61		6	67	42,150,600
18	20	2		22	15,233,100
19	10			10	10,565,000
20	9			9	13,834,000
21	1			1	1,729,000
(Martyred)	1			1	603,000
(Martyred)	6			6	3,176,000
(Fixed)	19			19	5,653,000
TOTAL	1371	339	12	1722	398,188,600

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,932,000</u>	<u>33,247,400</u>	<u>44,516,000</u>
A011 TOTAL PAY	85	87	<u>22,244,000</u>	<u>22,277,100</u>	<u>27,183,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>11,384,000</u>	<u>11,142,000</u>	<u>13,938,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>11,321,000</u>	<u>11,000,000</u>	<u>13,872,000</u>
C073 Commissioner (BPS-20)	1	1	1,390,000		1,700,000
A011 Additional Commissioner (BPS-19)	1	1	1,071,000		1,307,000
S017 Secretary To Commissioner (BPS-18)	1	1	745,000		914,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,195,000		1,466,000
P075 Private Secretary (BPS-17)	1	1	643,000		788,000
S166 Superintendent (BPS-17)	1	1	690,000		844,000
A007 Accounts Officer (BPS-16)	1	1	445,000		545,000
A057 Assistant (BPS-16)	11	11	3,439,000		4,200,000
C082 Computer Operator (BPS-16)	3	3	890,000		1,100,000
I056 Inspector of Stamp (BPS-16)	1	1	291,000		360,000
S061 Senior Scale Stenographer (BPS-16)	2	2	522,000		648,000
A01102 Personal pay			50,000	140,000	53,000
A01103 Special Pay			1,000	1,000	1,000
A01105 Qualification Pay			12,000	1,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	60	62	<u>10,860,000</u>	<u>11,135,100</u>	<u>13,245,000</u>
A01151 Total Basic Pay Other Staff	60	62	<u>10,860,000</u>	<u>11,135,100</u>	<u>13,245,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	2	2	676,000		830,000
R010 Reader (BPS-15)	1	1	415,000		507,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	439,000		536,000
J024 Junior Scale Stenographer (BPS-14)	2	2	578,000		710,000
S035 Senior Clerk (BPS-14)	4	4	1,450,000		1,773,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
C011 Care Taker (BPS-12)	1	1	197,000		243,000
J013 Junior Clerk (BPS-11)	10	10	1,766,000		2,181,000
C095 Cook (BPS-06)	2	2	277,000		340,000
D112 Driver (BPS-06)	5	7	928,000		1,483,000
W001 Waiter (BPS-06)	2	2	282,000		346,000
Q004 Qasid (BPS-04)	1	1	133,000		163,000
C057 Chowkidar (BPS-03)	4	4	504,000		616,000
M010 Mali (BPS-03)	5	5	615,000		752,000
N005 Naib Qasid (BPS-03)	15	15	1,950,000		1,971,000
S162 Sweeper (BPS-03)	5	5	650,000		794,000
A012 TOTAL ALLOWANCES			11,688,000	10,970,300	17,333,000
A012-1 TOTAL REGULAR ALLOWANCES			11,352,000	10,815,300	16,883,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			754,000	700,000	1,281,000
A01203 Conveyance Allowance			2,660,000	2,615,000	2,702,000
A01207 Washing Allowance			33,000	35,000	43,000
A01208 Dress Allowance			24,000	25,500	34,000
A0120D Integrated Allowance			76,000	81,000	76,000
A0120E Housing Subsidy Allowance			625,000	677,400	688,000
A0120N Special allowances @ 30% of basic pay for Secretar				150,000	
A0120X Adhoc Allowance - 2010			2,683,000	2,900	
A01217 Medical Allowance			1,572,000	1,575,000	1,602,000
A0121T Adhoc Relief Allowance 2013			520,000	512,000	530,000
A0121Z Adhoc Relief Allowance-2014				2,000	
A01224 Entertainment Allowance			8,000	7,200	8,000
A01226 Computer Allowance			18,000	18,000	19,000
A01228 Orderly Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			499,000	364,000	504,000
A0122M Adhoc Relief Allowance 2016			1,863,000	1,830,000	1,898,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				2,191,300	2,757,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A01238 Charge allowance			1,000	1,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					2,000,000
A0123G Ad-hoc Relief Allowance-2018					2,712,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>155,000</u>	<u>450,000</u>
A01271 Overtime Allowance			35,000	35,000	35,000
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			1,000	100,000	100,000
A01278 Leave Salary			<u>300,000</u>	<u>20,000</u>	<u>315,000</u>
001 Leave Salary			300,000	20,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>10,358,000</u>	<u>8,998,000</u>	<u>9,765,000</u>
A032 TOTAL COMMUNICATIONS			<u>778,000</u>	<u>478,000</u>	<u>530,000</u>
A03201 Postage and Telegraph			110,000	110,000	110,000
A03202 Telephone and Trunk Call			650,000	350,000	400,000
A03205 Courier and pilot service			18,000	18,000	20,000
A033 TOTAL UTILITIES			<u>2,990,000</u>	<u>2,270,000</u>	<u>2,460,000</u>
A03301 Gas			1,700,000	1,000,000	1,100,000
A03302 Water			100,000	50,000	60,000
A03303 Electricity			<u>920,000</u>	<u>920,000</u>	<u>1,000,000</u>
001 Electricity			920,000	920,000	1,000,000
A03304 Hot and Cold Weather Charges			270,000	300,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03603 Registration			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,069,000</u>	<u>3,774,000</u>	<u>4,244,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,300,000	1,500,000	1,500,000
A03806 Transportation of Goods			<u>40,000</u>	<u>20,000</u>	<u>30,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
001 Transportation of Goods			40,000	20,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,600,000</u>	<u>2,200,000</u>	<u>2,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,600,000	2,200,000	2,600,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			14,000	14,000	14,000
A03809 CNG Charges (Govt)			115,000	40,000	100,000
A039 TOTAL GENERAL			<u>2,371,000</u>	<u>2,326,000</u>	<u>2,381,000</u>
A03901 Stationery			<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
001 Stationery			500,000	450,000	500,000
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Printing and publication			110,000	110,000	110,000
A03905 Newspapers Periodicals and Books			70,000	70,000	70,000
A03906 Uniforms and Protective Clothing			45,000	45,000	50,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			65,000	50,000	50,000
A03914 Secret service expenditure			1,200,000	1,200,000	1,200,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>380,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			380,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>800,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>800,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				800,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	1,000,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103 Cash awards			300,000	300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>22,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	20,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>930,000</u>	<u>900,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			600,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>200,000</u>	<u>200,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD4333	Commissioner Hazara Division				
A13101	Machinery and Equipment		<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment		250,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		80,000	100,000	100,000
Commissioner Hazara Division			46,523,000	45,267,400	57,684,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,562,000</u>	<u>24,982,600</u>	<u>34,410,000</u>
A011 TOTAL PAY	74	74	<u>15,696,000</u>	<u>15,429,000</u>	<u>19,353,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>8,076,000</u>	<u>6,929,000</u>	<u>9,995,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>8,055,000</u>	<u>6,900,000</u>	<u>9,973,000</u>
C073 Commissioner (BPS-20)	1	1	1,365,000		1,670,000
A011 Additional Commissioner (BPS-19)	1	1	875,000		1,071,000
S017 Secretary To Commissioner (BPS-18)	1	1	475,000		590,000
A075 Assistant To Commissioner (BPS-17)	2	2	950,000		1,172,000
P075 Private Secretary (BPS-17)	1	1	520,000		640,000
S166 Superintendent (BPS-17)	1	1	480,000		592,000
A007 Accounts Officer (BPS-16)	1	1	160,000		203,000
A057 Assistant (BPS-16)	10	10	2,100,000		2,626,000
C082 Computer Operator (BPS-16)	2	2	230,000		297,000
I056 Inspector of Stamp (BPS-16)	1	1	450,000		551,000
S061 Senior Scale Stenographer (BPS-16)	2	2	450,000		561,000
A01103 Special Pay			11,000	17,500	12,000
A01105 Qualification Pay			10,000	11,500	10,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>7,620,000</u>	<u>8,500,000</u>	<u>9,358,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>7,620,000</u>	<u>8,500,000</u>	<u>9,358,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	200,000		249,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	150,000		189,000
J024 Junior Scale Stenographer (BPS-14)	2	2	250,000		316,000
S035 Senior Clerk (BPS-14)	1	1	220,000		272,000
J013 Junior Clerk (BPS-11)	10	10	2,000,000		2,462,000
R010 Reader (BPS-07)	1	1	120,000		148,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422	Commissioner Bannu Division					
C095	Cook	(BPS-06)	1	1	150,000	184,000
D112	Driver	(BPS-06)	5	5	900,000	1,100,000
W001	Waiter	(BPS-06)	2	2	310,000	380,000
C057	Chowkidar	(BPS-03)	4	4	500,000	611,000
M010	Mali	(BPS-03)	4	4	420,000	515,000
N005	Naib Qasid	(BPS-03)	16	16	2,000,000	2,444,000
S162	Sweeper	(BPS-03)	3	3	400,000	488,000
A012	TOTAL ALLOWANCES		10,866,000	9,553,600	15,057,000	
A012-1	TOTAL REGULAR ALLOWANCES		10,313,000	8,574,600	14,380,000	
A01201	Senior Post Allowance		20,000	14,500	20,000	
A01202	House Rent Allowance		1,200,000	1,200,000	1,800,000	
A01203	Conveyance Allowance		2,500,000	2,000,000	2,500,000	
A01207	Washing Allowance		20,000	23,000	20,000	
A01208	Dress Allowance		25,000	19,000	25,000	
A0120D	Integrated Allowance		85,000	130,000	85,000	
A0120X	Adhoc Allowance - 2010		2,400,000	98,500		
A01217	Medical Allowance		1,500,000	1,300,000	1,500,000	
A0121A	Ad - hoc Allowance - 2011			17,000		
A0121M	Adhoc Relief Allowance - 2012			34,500		
A0121T	Adhoc Relief Allowance 2013		500,000	380,000	500,000	
A0121Z	Adhoc Relief Allowance-2014			14,000		
A01224	Entertainment Allowance		9,000	7,000	9,000	
A01226	Computer Allowance		15,000	10,000	16,000	
A01228	Orderly Allowance		144,000	133,000	144,000	
A01229	Special compensatory allowance		45,000	44,100	45,000	
A0122C	Adhoc Relief Allowance - 2015		350,000	250,000	350,000	
A0122M	Adhoc Relief Allowance 2016		1,500,000	1,300,000	1,500,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,600,000	1,933,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,000,000	
A0123G	Ad-hoc Relief Allowance-2018				1,933,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		553,000	979,000	677,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A01271 Overtime Allowance			1,000	1,000	1,000
A01272 Night duty allowance			51,000	162,000	51,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>500,000</u>	<u>815,000</u>	<u>525,000</u>
001 Leave Salary			500,000	815,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>7,243,000</u>	<u>7,848,000</u>	<u>8,000,000</u>
A032 TOTAL COMMUNICATIONS			<u>720,000</u>	<u>800,000</u>	<u>820,000</u>
A03201 Postage and Telegraph			100,000	80,000	100,000
A03202 Telephone and Trunk Call			600,000	700,000	700,000
A03205 Courier and pilot service			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>1,432,000</u>	<u>1,432,000</u>	<u>1,520,000</u>
A03301 Gas			1,000	1,000	10,000
A03302 Water			1,000	1,000	10,000
A03303 Electricity			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,300,000</u>
001 Electricity			1,250,000	1,250,000	1,300,000
A03304 Hot and Cold Weather Charges			180,000	180,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,311,000</u>	<u>3,721,000</u>	<u>3,730,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,100,000	1,200,000	1,200,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	1,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,200,000	2,500,000	2,500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	20,000	20,000
A039 TOTAL GENERAL			<u>1,780,000</u>	<u>1,895,000</u>	<u>1,930,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
001 Stationery			200,000	200,000	220,000
A03902 Printing and Publication			<u>25,000</u>	<u>40,000</u>	<u>50,000</u>
001 Printing and publication			25,000	40,000	50,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Advertising and Publicity			35,000	35,000	40,000
A03914 Secret service expenditure			1,200,000	1,200,000	1,200,000
A03970 Others			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			250,000	350,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>350,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>350,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				350,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	1,000	1,000,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103 Cash awards			300,000	300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>800,000</u>	<u>160,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	650,000	1,000
A09601 Plant and Machinery			1,000	650,000	1,000
001 Plant and Machinery			1,000	650,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	150,000	159,000
A09701 Furniture and fixtures			1,000	150,000	159,000
001 Furniture & Fixture			1,000	150,000	159,000
A13 TOTAL REPAIRS AND MAINTENANCE			680,000	1,000,000	1,100,000
A130 TOTAL TRANSPORT			350,000	450,000	500,000
A13001 Transport			350,000	450,000	500,000
001 Transport			350,000	450,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			300,000	500,000	500,000
A13101 Machinery and Equipment			300,000	500,000	500,000
001 Machinery and Equipment			300,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	50,000	100,000
A13201 Furniture and Fixture			30,000	50,000	100,000
Commissioner Bannu Division			35,787,000	35,481,600	46,170,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,932,000</u>	<u>25,097,000</u>	<u>39,936,000</u>
A011 TOTAL PAY	75	75	<u>18,515,000</u>	<u>16,583,000</u>	<u>22,743,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>8,859,000</u>	<u>7,063,000</u>	<u>10,944,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>8,832,000</u>	<u>7,053,000</u>	<u>10,917,000</u>
C073 Commissioner (BPS-20)	1	1	1,345,000		1,646,000
A011 Additional Commissioner (BPS-19)	1	1	948,000		1,159,000
S017 Secretary To Commissioner (BPS-18)	1	1	745,000		914,000
A075 Assistant To Commissioner (BPS-17)	2	2	650,000		812,000
P075 Private Secretary (BPS-17)	1	1	359,000		447,000
S166 Superintendent (BPS-17)	1	1	374,000		465,000
A007 Accounts Officer (BPS-16)	1	1	353,000		434,000
A057 Assistant (BPS-16)	10	10	2,596,000		3,222,000
C082 Computer Operator (BPS-16)	3	3	737,000		916,000
I056 Inspector of Stamp (BPS-16)	1	1	311,000		384,000
S061 Senior Scale Stenographer (BPS-16)	2	2	414,000		518,000
A01105 Qualification Pay			27,000	10,000	27,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>9,656,000</u>	<u>9,520,000</u>	<u>11,799,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>9,656,000</u>	<u>9,520,000</u>	<u>11,799,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	371,000		455,000
R010 Reader (BPS-15)	1	1	277,000		342,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	453,000		553,000
J024 Junior Scale Stenographer (BPS-14)	1	1	230,000		284,000
S035 Senior Clerk (BPS-14)	1	1	371,000		453,000
J013 Junior Clerk (BPS-11)	9	9	2,105,000		2,581,000
M066 Moharrir (BPS-07)	1	1	298,000		362,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
C095 Cook (BPS-06)	2	2	305,000		374,000
D112 Driver (BPS-06)	5	5	983,000		1,199,000
W001 Waiter (BPS-06)	1	1	161,000		197,000
C057 Chowkidar (BPS-03)	5	5	677,000		826,000
M010 Mali (BPS-03)	4	4	628,000		765,000
N005 Naib Qasid (BPS-03)	16	16	2,277,000		2,776,000
S162 Sweeper (BPS-03)	3	3	520,000		632,000
A012 TOTAL ALLOWANCES			13,417,000	8,514,000	17,193,000
A012-1 TOTAL REGULAR ALLOWANCES			12,716,000	8,463,000	16,793,000
A01201 Senior Post Allowance			15,000	13,000	15,000
A01202 House Rent Allowance			1,194,000	1,000,000	1,791,000
A01203 Conveyance Allowance			2,495,000	1,800,000	2,495,000
A01207 Washing Allowance			21,000	33,000	21,000
A01208 Dress Allowance			17,000	32,000	17,000
A0120D Integrated Allowance			85,000	82,000	85,000
A0120X Adhoc Allowance - 2010			3,070,000	6,000	
A01217 Medical Allowance			1,500,000	1,300,000	1,500,000
A0121T Adhoc Relief Allowance 2013			829,000	450,000	829,000
A0121Z Adhoc Relief Allowance-2014			5,000		5,000
A01224 Entertainment Allowance			8,000	6,000	8,000
A01226 Computer Allowance			54,000	54,000	57,000
A01228 Orderly Allowance			144,000	120,000	144,000
A01229 Special compensatory allowance			960,000	1,000	960,000
A0122C Adhoc Relief Allowance - 2015			474,000	300,000	474,000
A0122M Adhoc Relief Allowance 2016			1,783,000	1,420,000	1,783,000
A0122Y Ad-hoc Relief Allowance 2017				1,800,000	2,272,000
A01236 Deputation Allowance			62,000	10,000	65,000
A01238 Charge allowance				36,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)					2,000,000
A0123G Ad-hoc Relief Allowance-2018					2,272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			701,000	51,000	400,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>700,000</u>	<u>50,000</u>	<u>300,000</u>
001 Leave Salary			700,000	50,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>6,629,000</u>	<u>8,054,000</u>	<u>7,840,000</u>
A032 TOTAL COMMUNICATIONS			<u>730,000</u>	<u>720,000</u>	<u>730,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			650,000	650,000	650,000
A03205 Courier and pilot service			20,000	10,000	20,000
A033 TOTAL UTILITIES			<u>1,320,000</u>	<u>1,801,000</u>	<u>2,010,000</u>
A03301 Gas			110,000	500,000	600,000
A03302 Water			10,000	1,000	10,000
A03303 Electricity			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001 Electricity			1,000,000	1,100,000	1,200,000
A03304 Hot and Cold Weather Charges			200,000	200,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,539,000</u>	<u>2,539,000</u>	<u>2,910,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance			900,000	1,200,000	1,200,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001 Transportation of Goods			30,000	30,000	100,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,300,000</u>	<u>1,600,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			1,600,000	1,300,000	1,600,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	9,000	10,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A039 TOTAL GENERAL			<u>2,010,000</u>	<u>2,964,000</u>	<u>2,160,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001 Printing and publication			30,000	30,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	100,000
A03906 Uniforms and Protective Clothing			50,000	50,000	60,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>34,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	34,000	50,000
A03914 Secret service expenditure			1,200,000	1,200,000	1,200,000
A03970 Others			<u>330,000</u>	<u>1,300,000</u>	<u>350,000</u>
001 Others			330,000	1,300,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>1,500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				1,500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		1,000,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103 Cash awards			300,000	300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A09 TOTAL PHYSICAL ASSETS				<u>600,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>400,000</u>	<u>1,000</u>
001 Plant and Machinery				400,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture				200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>730,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
A13001 Transport			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
001 Transport			330,000	330,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001 Machinery and Equipment			200,000	250,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			70,000	150,000	150,000
Commissioner D I Khan Division			40,461,000	36,531,000	51,078,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,642,000</u>	<u>28,859,000</u>	<u>39,970,000</u>
A011 TOTAL PAY	75	75	<u>18,408,000</u>	<u>19,520,000</u>	<u>22,602,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,150,000</u>	<u>10,684,000</u>	<u>12,474,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>10,072,000</u>	<u>10,600,000</u>	<u>12,394,000</u>
C073 Commissioner (BPS-20)	1	1	1,320,000		1,616,000
A011 Additional Commissioner (BPS-19)	1	1	1,000,000		1,221,000
S017 Secretary To Commissioner (BPS-18)	1	1	675,000		830,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,192,000		1,463,000
P075 Private Secretary (BPS-17)	1	1	700,000		856,000
S166 Superintendent (BPS-17)	1	1	355,000		442,000
A007 Accounts Officer (BPS-16)	1	1	770,000		935,000
A057 Assistant (BPS-16)	10	10	2,880,000		3,562,000
C082 Computer Operator (BPS-16)	2	2	450,000		561,000
I056 Inspector of Stamp (BPS-16)	1	1	270,000		335,000
S061 Senior Scale Stenographer (BPS-16)	2	2	460,000		573,000
A01102 Personal pay			48,000	60,000	50,000
A01105 Qualification Pay			30,000	24,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>8,258,000</u>	<u>8,836,000</u>	<u>10,128,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>8,250,000</u>	<u>8,832,000</u>	<u>10,120,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	220,000		273,000
R010 Reader (BPS-15)	1	1	235,000		291,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	260,000		321,000
J024 Junior Scale Stenographer (BPS-14)	2	2	332,000		415,000
S035 Senior Clerk (BPS-14)	1	1	220,000		272,000
J013 Junior Clerk (BPS-11)	9	9	1,780,000		2,191,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT4396	Commissioner Kohat Division				
M066 Moharrir	(BPS-07)	1	1	120,000	148,000
C095 Cook	(BPS-06)	1	1	150,000	184,000
D112 Driver	(BPS-06)	5	5	750,000	920,000
W001 Waiter	(BPS-06)	2	2	285,000	350,000
C057 Chowkidar	(BPS-03)	5	5	650,000	794,000
M010 Mali	(BPS-03)	4	4	530,000	647,000
N005 Naib Qasid	(BPS-03)	16	16	2,320,000	2,828,000
S162 Sweeper	(BPS-03)	3	3	398,000	486,000
A01153 Special Pay				8,000	4,000
A012	TOTAL ALLOWANCES			<u>13,234,000</u>	<u>9,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,388,000</u>	<u>9,198,000</u>
A01201 Senior Post Allowance				24,000	15,000
A01202 House Rent Allowance				1,450,000	1,000,000
A01203 Conveyance Allowance				3,000,000	2,200,000
A01207 Washing Allowance				24,000	22,300
A01208 Dress Allowance				24,000	22,300
A0120D Integrated Allowance				92,000	87,400
A0120X Adhoc Allowance - 2010				2,700,000	10,000
A01217 Medical Allowance				1,600,000	1,270,000
A0121T Adhoc Relief Allowance 2013				700,000	450,000
A0121Z Adhoc Relief Allowance-2014				100,000	
A01224 Entertainment Allowance				14,000	12,000
A01226 Computer Allowance				40,000	29,000
A01228 Orderly Allowance				200,000	170,000
A01229 Special compensatory allowance				50,000	10,000
A0122C Adhoc Relief Allowance - 2015				500,000	300,000
A0122M Adhoc Relief Allowance 2016				1,800,000	1,590,000
A0122Y Ad-hoc Relief Allowance 2017					2,000,000
A01236 Deputation Allowance				70,000	10,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					2,000,000
A0123G Ad-hoc Relief Allowance-2018					2,252,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>846,000</u>	<u>141,000</u>	<u>545,000</u>
A01271 Overtime Allowance			45,000	30,000	45,000
A01274 Medical Charges			<u>1,000</u>	<u>61,000</u>	<u>100,000</u>
001 Medical Charges			1,000	61,000	100,000
A01278 Leave Salary			<u>800,000</u>	<u>50,000</u>	<u>400,000</u>
001 Leave Salary			800,000	50,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>7,324,000</u>	<u>7,593,000</u>	<u>7,750,000</u>
A032 TOTAL COMMUNICATIONS			<u>525,000</u>	<u>415,000</u>	<u>530,000</u>
A03201 Postage and Telegraph			110,000	110,000	110,000
A03202 Telephone and Trunk Call			400,000	300,000	400,000
A03205 Courier and pilot service			15,000	5,000	20,000
A033 TOTAL UTILITIES			<u>1,572,000</u>	<u>1,570,000</u>	<u>1,780,000</u>
A03301 Gas			250,000	250,000	300,000
A03302 Water			22,000	20,000	30,000
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
001 Electricity			1,200,000	1,200,000	1,300,000
A03304 Hot and Cold Weather Charges			100,000	100,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,282,000</u>	<u>2,951,000</u>	<u>3,410,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,100,000
A03806 Transportation of Goods			<u>40,000</u>	<u>1,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	1,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,100,000</u>	<u>1,800,000</u>	<u>2,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,100,000	1,800,000	2,100,000
A03808 Conveyance Charges			<u>22,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			22,000	30,000	30,000
A03809 CNG Charges (Govt)			120,000	120,000	140,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A039 TOTAL GENERAL			<u>1,945,000</u>	<u>2,657,000</u>	<u>2,030,000</u>
A03901 Stationery			<u>260,000</u>	<u>260,000</u>	<u>300,000</u>
001 Stationery			260,000	260,000	300,000
A03902 Printing and Publication			<u>80,000</u>	<u>40,000</u>	<u>100,000</u>
001 Printing and publication			80,000	40,000	100,000
A03905 Newspapers Periodicals and Books			50,000	32,000	50,000
A03906 Uniforms and Protective Clothing			35,000	35,000	40,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>30,000</u>	<u>40,000</u>
001 Advertising and Publicity			60,000	30,000	40,000
A03914 Secret service expenditure			1,200,000	1,200,000	1,200,000
A03970 Others			<u>260,000</u>	<u>1,060,000</u>	<u>300,000</u>
001 Others			260,000	1,060,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>810,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>810,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				810,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		1,000,000
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A061 TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06103 Cash awards			600,000	600,000	600,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	200,000	200,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>1,120,000</u>	<u>750,000</u>
A130 TOTAL TRANSPORT			<u>320,000</u>	<u>840,000</u>	<u>400,000</u>
A13001 Transport			<u>320,000</u>	<u>840,000</u>	<u>400,000</u>
001 Transport			320,000	840,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001 Machinery and Equipment			220,000	220,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			60,000	60,000	100,000
Commissioner Kohat Division			41,166,000	39,182,000	51,270,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,804,000</u>	<u>34,901,000</u>	<u>46,412,000</u>
A011 TOTAL PAY	99	99	<u>22,226,000</u>	<u>22,820,400</u>	<u>27,302,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>10,157,000</u>	<u>9,531,400</u>	<u>12,507,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>10,131,000</u>	<u>9,500,200</u>	<u>12,478,000</u>
C073 Commissioner (BPS-20)	1	1	1,165,000		1,430,000
A011 Additional Commissioner (BPS-19)	1	1	1,071,000		1,307,000
S017 Secretary To Commissioner (BPS-18)	1	1	573,000		708,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,055,000		1,298,000
P075 Private Secretary (BPS-17)	1	1	527,000		649,000
S166 Superintendent (BPS-17)	1	1	643,000		788,000
A007 Accounts Officer (BPS-16)	1	1	261,000		324,000
A057 Assistant (BPS-16)	10	10	2,948,000		3,644,000
C011 Care Taker (BPS-16)	1	1	322,000		397,000
C082 Computer Operator (BPS-16)	2	2	522,000		648,000
I056 Inspector of Stamp (BPS-16)	1	1	522,000		637,000
S061 Senior Scale Stenographer (BPS-16)	2	2	522,000		648,000
A01103 Special Pay			14,000	18,000	15,000
A01105 Qualification Pay			12,000	12,000	12,000
A01150 Others				<u>1,200</u>	<u>2,000</u>
001 Others				1,200	2,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>12,069,000</u>	<u>13,289,000</u>	<u>14,795,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>12,069,000</u>	<u>13,289,000</u>	<u>14,795,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	170,000		213,000
R010 Reader (BPS-15)	1	1	170,000		213,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	170,000		213,000
J024 Junior Scale Stenographer (BPS-14)	2	2	390,000		484,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
MR4392	Commissioner Mardan Division						
S035	Senior Clerk	(BPS-14)	4	4	1,261,000	1,546,000	
C011	Care Taker	(BPS-12)	1	1	174,000	216,000	
J013	Junior Clerk	(BPS-11)	8	8	1,424,000	1,758,000	
E019	Electrician	(BPS-08)	1	1	172,000	211,000	
T019	Telephone Operator	(BPS-08)	3	3	517,000	634,000	
C095	Cook	(BPS-06)	3	3	454,000	557,000	
D112	Driver	(BPS-06)	5	5	953,000	1,163,000	
P047	Plumber	(BPS-06)	1	1	155,000	190,000	
W001	Waiter	(BPS-06)	6	6	903,000	1,107,000	
C057	Chowkidar	(BPS-03)	6	6	847,000	1,032,000	
D060	Dhobi	(BPS-03)	1	1	130,000	159,000	
D076	Dishwasher	(BPS-03)	2	2	260,000	317,000	
F001	Farash	(BPS-03)	1	1	130,000	159,000	
M010	Mali	(BPS-03)	7	7	894,000	1,092,000	
N005	Naib Qasid	(BPS-03)	16	16	2,261,000	2,757,000	
S162	Sweeper	(BPS-03)	5	5	634,000	774,000	
A012	TOTAL ALLOWANCES				<u>14,578,000</u>	<u>12,080,600</u>	<u>19,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,326,000</u>	<u>11,200,600</u>	<u>18,460,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,527,000	1,305,000	2,291,000
A01203	Conveyance Allowance				2,953,000	2,509,000	2,953,000
A01206	Local Compensatory Allowance				42,000	24,500	42,000
A01207	Washing Allowance				49,000	46,000	49,000
A01208	Dress Allowance				40,000	46,000	40,000
A0120D	Integrated Allowance				86,000	87,000	86,000
A0120X	Adhoc Allowance - 2010				3,090,000		
A01217	Medical Allowance				1,948,000	1,740,000	1,948,000
A0121T	Adhoc Relief Allowance 2013				618,000	544,000	618,000
A01224	Entertainment Allowance				13,000	13,200	14,000
A01226	Computer Allowance				36,000	21,000	38,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A01228 Orderly Allowance			144,000	168,000	144,000
A01229 Special compensatory allowance			66,000	36,000	66,000
A0122C Adhoc Relief Allowance - 2015			463,000	385,900	463,000
A0122M Adhoc Relief Allowance 2016			2,185,000	1,920,000	2,185,000
A0122N Special Conveyance Allowance to Disabled Employees			10,000	12,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				2,304,000	2,727,000
A01236 Deputation Allowance			41,000	24,000	43,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					2,000,000
A0123G Ad-hoc Relief Allowance-2018					2,728,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,252,000</u>	<u>880,000</u>	<u>650,000</u>
A01271 Overtime Allowance			50,000	30,000	50,000
A01274 Medical Charges			<u>2,000</u>	<u>250,000</u>	<u>100,000</u>
001 Medical Charges			2,000	250,000	100,000
A01278 Leave Salary			<u>1,200,000</u>	<u>600,000</u>	<u>500,000</u>
001 Leave Salary			1,200,000	600,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>8,987,000</u>	<u>11,490,000</u>	<u>10,215,000</u>
A032 TOTAL COMMUNICATIONS			<u>795,000</u>	<u>765,000</u>	<u>820,000</u>
A03201 Postage and Telegraph			138,000	120,000	140,000
A03202 Telephone and Trunk Call			630,000	630,000	650,000
A03205 Courier and pilot service			27,000	15,000	30,000
A033 TOTAL UTILITIES			<u>2,071,000</u>	<u>2,443,000</u>	<u>2,520,000</u>
A03301 Gas			660,000	660,000	700,000
A03302 Water			16,000	8,000	20,000
A03303 Electricity			<u>1,120,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,120,000	1,500,000	1,500,000
A03304 Hot and Cold Weather Charges			275,000	275,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>100,000</u>	<u>120,000</u>
A03603 Registration			40,000	100,000	120,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,847,000</u>	<u>4,333,000</u>	<u>4,350,000</u>
A03805 Travelling Allowance			<u>760,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Travelling Allowance			760,000	1,300,000	1,300,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Transportation of Goods			20,000	20,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,720,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,720,000	2,700,000	2,700,000
A03808 Conveyance Charges			<u>17,000</u>	<u>13,000</u>	<u>20,000</u>
001 Conveyance Charges			17,000	13,000	20,000
A03809 CNG Charges (Govt)			330,000	300,000	300,000
A039 TOTAL GENERAL			<u>2,234,000</u>	<u>3,849,000</u>	<u>2,405,000</u>
A03901 Stationery			<u>425,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery			425,000	400,000	400,000
A03902 Printing and Publication			<u>112,000</u>	<u>100,000</u>	<u>200,000</u>
001 Printing and publication			112,000	100,000	200,000
A03905 Newspapers Periodicals and Books			66,000	66,000	70,000
A03906 Uniforms and Protective Clothing			66,000	66,000	70,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Advertising and Publicity			12,000	12,000	15,000
A03914 Secret service expenditure			1,200,000	1,200,000	1,200,000
A03917 Law Charges			11,000	5,000	100,000
A03970 Others			<u>342,000</u>	<u>2,000,000</u>	<u>350,000</u>
001 Others			342,000	2,000,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>1,000,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		1,000,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103 Cash awards			300,000	300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,037,000</u>	<u>1,020,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>600,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			600,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>325,000</u>	<u>390,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>325,000</u>	<u>390,000</u>	<u>400,000</u>
001 Machinery and Equipment			325,000	390,000	400,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR4392	Commissioner Mardan Division				
A132	TOTAL FURNITURE AND FIXTURE		<u>112,000</u>	<u>130,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		112,000	130,000	150,000
Commissioner Mardan Division			48,128,000	48,011,000	60,228,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,662,000</u>	<u>31,920,000</u>	<u>45,481,000</u>
A011 TOTAL PAY	79	79	<u>20,880,600</u>	<u>20,880,600</u>	<u>25,197,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,776,000</u>	<u>10,776,000</u>	<u>12,805,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>10,750,000</u>	<u>10,750,000</u>	<u>12,779,000</u>
C394 Commissioner (Floating (BPS-20) 20/21)	1	1	1,150,000		1,412,000
A011 Additional Commissioner (BPS-19)	1	1	950,000		1,161,000
S017 Secretary To Commissioner (BPS-18)	1	1	800,000		980,000
A075 Assistant To Commissioner (BPS-17)	2	2	900,000		1,112,000
P075 Private Secretary (BPS-17)	1	1	400,000		496,000
S166 Superintendent (BPS-17)	1	1	600,000		736,000
A007 Accounts Officer (BPS-16)	1	1	550,000		671,000
A057 Assistant (BPS-16)	10	10	4,000,000		4,478,000
C082 Computer Operator (BPS-16)	2	2	300,000		381,000
I056 Inspector of Stamp (BPS-16)	1	1	500,000		611,000
S061 Senior Scale Stenographer (BPS-16)	2	2	600,000		741,000
A01102 Personal pay			6,000	6,000	6,000
A01103 Special Pay			8,000	8,000	8,000
A01105 Qualification Pay			12,000	12,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>10,104,600</u>	<u>10,104,600</u>	<u>12,392,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>10,080,600</u>	<u>10,080,600</u>	<u>12,361,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	200,000		249,000
R010 Reader (BPS-15)	1	1	500,000		609,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	300,000		369,000
J024 Junior Scale Stenographer (BPS-14)	2	2	600,000		736,000
S035 Senior Clerk (BPS-14)	5	5	960,600		1,165,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
J013 Junior Clerk (BPS-11)	10	10	2,000,000		2,462,000
C095 Cook (BPS-06)	1	1	200,000		244,000
D112 Driver (BPS-06)	5	5	800,000		980,000
W001 Waiter (BPS-06)	2	2	350,000		428,000
C057 Chowkidar (BPS-03)	4	4	550,000		671,000
M010 Mali (BPS-03)	4	4	550,000		671,000
N005 Naib Qasid (BPS-03)	16	16	2,500,000		3,044,000
S162 Sweeper (BPS-03)	3	3	500,000		608,000
W001 Waiter (Martyred)	1	1	70,000		125,000
A01152 Personal pay			24,000	24,000	31,000
A012 TOTAL ALLOWANCES			15,781,400	11,039,400	20,284,000
A012-1 TOTAL REGULAR ALLOWANCES			15,170,400	10,929,400	19,544,000
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			1,906,300	1,906,400	2,859,000
A01203 Conveyance Allowance			3,137,100	2,000,000	2,534,000
A01207 Washing Allowance			15,000	15,000	15,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			100,000	100,000	100,000
A0120E Housing Subsidy Allowance			600,000	200,000	660,000
A0120X Adhoc Allowance - 2010			3,118,100	1,000	
A01217 Medical Allowance			2,072,000	1,500,000	2,072,000
A0121Q Audit and Accounts Allowance			80,000	20,000	80,000
A0121T Adhoc Relief Allowance 2013			619,200	500,000	619,000
A01224 Entertainment Allowance			15,000	10,000	16,000
A01226 Computer Allowance			36,000	36,000	38,000
A01228 Orderly Allowance			200,000	200,000	200,000
A0122C Adhoc Relief Allowance - 2015			609,600	400,000	610,000
A0122M Adhoc Relief Allowance 2016			2,561,100	2,000,000	2,561,000
A0122Y Ad-hoc Relief Allowance 2017				2,000,000	2,560,000
A01236 Deputation Allowance			80,000	20,000	84,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					2,000,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A0123G Ad-hoc Relief Allowance-2018					2,515,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>611,000</u>	<u>110,000</u>	<u>740,000</u>
A01271 Overtime Allowance			10,000	10,000	10,000
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Medical Charges			1,000	50,000	100,000
A01278 Leave Salary			<u>600,000</u>	<u>50,000</u>	<u>630,000</u>
001 Leave Salary			600,000	50,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>5,939,000</u>	<u>6,283,000</u>	<u>6,695,000</u>
A032 TOTAL COMMUNICATIONS			<u>781,000</u>	<u>561,000</u>	<u>670,000</u>
A03201 Postage and Telegraph			55,000	55,000	60,000
A03202 Telephone and Trunk Call			720,000	500,000	600,000
A03205 Courier and pilot service			6,000	6,000	10,000
A033 TOTAL UTILITIES			<u>1,296,000</u>	<u>1,596,000</u>	<u>1,740,000</u>
A03301 Gas			320,000	420,000	450,000
A03302 Water			6,000	6,000	10,000
A03303 Electricity			<u>900,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001 Electricity			900,000	1,100,000	1,200,000
A03304 Hot and Cold Weather Charges			70,000	70,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,017,000</u>	<u>1,951,000</u>	<u>2,245,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
001 Travelling Allowance			220,000	220,000	300,000
A03806 Transportation of Goods			<u>12,000</u>	<u>6,000</u>	<u>20,000</u>
001 Transportation of Goods			12,000	6,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			15,000	25,000	25,000
A03809 CNG Charges (Govt)			270,000	200,000	300,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A039 TOTAL GENERAL			<u>1,845,000</u>	<u>2,175,000</u>	<u>2,040,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>85,000</u>	<u>85,000</u>	<u>100,000</u>
001 Printing and publication			85,000	85,000	100,000
A03905 Newspapers Periodicals and Books			50,000	20,000	50,000
A03906 Uniforms and Protective Clothing			40,000	40,000	60,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			20,000	30,000	30,000
A03914 Secret service expenditure			1,200,000	1,200,000	1,200,000
A03970 Others			<u>150,000</u>	<u>500,000</u>	<u>300,000</u>
001 Others			150,000	500,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,500,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION				<u>1,500,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R				1,500,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		1,000,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A06103 Cash awards			300,000	400,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	200,000	200,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR5183	Commissioner Peshawar Division				
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>580,000</u>	<u>680,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT		<u>270,000</u>	<u>370,000</u>	<u>400,000</u>
A13001	Transport		<u>270,000</u>	<u>370,000</u>	<u>400,000</u>
001	Transport		270,000	370,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Machinery and Equipment		250,000	250,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		60,000	60,000	100,000
Commissioner Peshawar Division			44,481,000	42,983,000	55,977,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR5853	Lumpsum at the Disposal of F.D				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,616,000</u>		
A012	TOTAL ALLOWANCES		<u>39,616,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>39,616,000</u>		
A01270	Other		<u>39,616,000</u>		
086	L.S. for Pay increase		39,616,000		
A03	TOTAL OPERATING EXPENSES		<u>500,000,000</u>	<u>100,000,000</u>	<u>500,000,000</u>
A039	TOTAL GENERAL		<u>500,000,000</u>	<u>100,000,000</u>	<u>500,000,000</u>
A03970	Others		<u>500,000,000</u>	<u>100,000,000</u>	<u>500,000,000</u>
001	Others			100,000,000	
037	L.S. at the disposal of F.D.		500,000,000		500,000,000
Lumpsum at the Disposal of F.D			539,616,000	100,000,000	500,000,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,225,000</u>	<u>39,006,000</u>	<u>54,421,000</u>
A011 TOTAL PAY	108	108	<u>25,556,000</u>	<u>25,827,700</u>	<u>31,439,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>13,653,000</u>	<u>13,642,700</u>	<u>16,810,000</u>
A01101 Total Basic Pay Of Officer	33	33	<u>13,625,000</u>	<u>13,625,000</u>	<u>16,781,000</u>
C073 Commissioner (BPS-20)	1	1	1,006,000		1,239,000
A011 Additional Commissioner (BPS-19)	1	1	792,000		972,000
S017 Secretary To Commissioner (BPS-18)	1	1	676,000		831,000
A075 Assistant To Commissioner (BPS-17)	3	3	1,606,000		1,976,000
P075 Private Secretary (BPS-17)	1	1	759,000		927,000
S166 Superintendent (BPS-17)	3	3	1,760,000		2,160,000
A007 Accounts Officer (BPS-16)	1	1	375,000		461,000
A057 Assistant (BPS-16)	14	14	4,286,000		5,292,000
C082 Computer Operator (BPS-16)	5	5	1,122,000		1,400,000
I056 Inspector of Stamp (BPS-16)	1	1	473,000		578,000
S061 Senior Scale Stenographer (BPS-16)	2	2	770,000		945,000
A01103 Special Pay			15,000	1,200	16,000
A01105 Qualification Pay			13,000	16,500	13,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>11,903,000</u>	<u>12,185,000</u>	<u>14,629,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>11,903,000</u>	<u>12,185,000</u>	<u>14,629,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	462,000		564,000
R010 Reader (BPS-15)	1	1	385,000		471,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	303,000		373,000
J024 Junior Scale Stenographer (BPS-14)	3	3	616,000		764,000
S035 Senior Clerk (BPS-14)	6	6	1,342,000		1,660,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
J013 Junior Clerk (BPS-11)	17	17	2,772,000		3,431,000
C095 Cook (BPS-06)	1	1	231,000		281,000
D112 Driver (BPS-06)	7	7	1,155,000		1,413,000
W001 Waiter (BPS-06)	2	2	346,000		423,000
D006 Daftari (BPS-04)	2	2	352,000		429,000
C057 Chowkidar (BPS-03)	4	4	460,000		563,000
M010 Mali (BPS-03)	4	4	465,000		569,000
N005 Naib Qasid (BPS-03)	23	23	2,607,000		3,191,000
S162 Sweeper (BPS-03)	3	3	407,000		497,000
A012 TOTAL ALLOWANCES			<u>17,669,000</u>	<u>13,178,300</u>	<u>22,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,168,000</u>	<u>12,578,300</u>	<u>22,357,000</u>
A01201 Senior Post Allowance			17,000	15,500	17,000
A01202 House Rent Allowance			1,707,000	1,171,000	2,561,000
A01203 Conveyance Allowance			3,700,000	2,887,000	3,700,000
A01207 Washing Allowance			35,000	31,600	35,000
A01208 Dress Allowance			22,000	20,000	22,000
A0120D Integrated Allowance			139,000	121,000	139,000
A0120N Special allowances @ 30% of basic pay for Secretar				11,000	100,000
A0120X Adhoc Allowance - 2010			3,650,000	15,000	
A01217 Medical Allowance			2,188,000	1,675,000	1,700,000
A0121T Adhoc Relief Allowance 2013			776,000	546,000	776,000
A0121Z Adhoc Relief Allowance-2014			20,000	1,000	
A01224 Entertainment Allowance			8,000	7,200	8,000
A01226 Computer Allowance			42,000	27,000	44,000
A01228 Orderly Allowance			158,000	168,000	158,000
A01229 Special compensatory allowance			45,000		45,000
A0122C Adhoc Relief Allowance - 2015			533,000	372,000	533,000
A0122M Adhoc Relief Allowance 2016			2,534,000	1,932,000	2,534,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				2,319,000	3,141,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A01233 Unattractive Area Allowance			<u>1,594,000</u>	<u>1,237,000</u>	<u>1,594,000</u>
001 Unattractive Area Allowance			1,594,000	1,237,000	1,594,000
A01239 Special allowance				<u>6,000</u>	<u>10,000</u>
001 Special Allowance				6,000	10,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					2,000,000
A0123G Ad-hoc Relief Allowance-2018					3,140,000
A01241 Utility allowance for electricity				4,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>600,000</u>	<u>625,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			1,000	100,000	100,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001 Leave Salary			500,000	500,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>11,665,000</u>	<u>12,340,000</u>	<u>13,140,000</u>
A032 TOTAL COMMUNICATIONS			<u>750,000</u>	<u>575,000</u>	<u>770,000</u>
A03201 Postage and Telegraph			130,000	130,000	140,000
A03202 Telephone and Trunk Call			600,000	425,000	600,000
A03205 Courier and pilot service			20,000	20,000	30,000
A033 TOTAL UTILITIES			<u>3,700,000</u>	<u>4,900,000</u>	<u>4,900,000</u>
A03301 Gas			550,000	500,000	600,000
A03303 Electricity			<u>750,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
001 Electricity			750,000	1,200,000	1,300,000
A03304 Hot and Cold Weather Charges			2,400,000	3,200,000	3,000,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03603 Registration			50,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,175,000</u>	<u>4,825,000</u>	<u>5,330,000</u>

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A03805 Travelling Allowance			<u>2,500,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
001 Travelling Allowance			2,500,000	2,700,000	2,700,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,650,000</u>	<u>2,100,000</u>	<u>2,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,650,000	2,100,000	2,600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,990,000</u>	<u>1,990,000</u>	<u>2,040,000</u>
A03901 Stationery			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
001 Stationery			270,000	270,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			40,000	40,000	50,000
A03906 Uniforms and Protective Clothing			50,000	50,000	60,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03914 Secret service expenditure			1,200,000	1,200,000	1,200,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,200,000</u>	<u>1,400,000</u>
A041 TOTAL PENSION				<u>1,200,000</u>	<u>1,400,000</u>
A04114 Superannuation Encashment of L.P.R				1,200,000	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		1,000,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A061	TOTAL SCHOLARSHIP		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103	Cash awards		300,000	300,000	300,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		200,000	200,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>635,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>635,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>635,000</u>	<u>1,000</u>
001	Plant and Machinery			635,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,180,000</u>	<u>950,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT		<u>780,000</u>	<u>600,000</u>	<u>700,000</u>
A13001	Transport		<u>780,000</u>	<u>600,000</u>	<u>700,000</u>
001	Transport		780,000	600,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Machinery and Equipment		300,000	300,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	50,000	100,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SW4474 Commissioner Malakand Division at Saidu Sharif Swat			

Commissioner Malakand Division at Saidu Sharif Swat	57,370,000	54,631,000	71,562,000
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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>102,612,000</u>	<u>108,087,000</u>	<u>129,464,000</u>
A011 TOTAL PAY	161	166	<u>54,611,000</u>	<u>58,178,000</u>	<u>68,729,000</u>
A011-1 TOTAL PAY OF OFFICERS	73	76	<u>35,739,000</u>	<u>40,120,000</u>	<u>45,187,000</u>
A01101 Total Basic Pay Of Officer	73	76	<u>35,189,000</u>	<u>39,000,000</u>	<u>44,616,000</u>
S054 Senior Member (BPS-21)	1	1	1,412,000		1,729,000
M042 Member (BPS-20)	2	2	2,548,000		3,121,000
A166 Audit Officer (BPS-18)		1			600,000
S014 Secretary (BPS-18)	2	2	1,800,000		2,200,000
A141 Assistant Secretary (BPS-17)	7	7	4,590,000		5,621,000
B050 Budget & Accounts Officer (BPS-17)	2	2	1,074,000		1,321,000
D052 Deputy Secretary (BPS-17)	2	2	1,213,000		1,488,000
P075 Private Secretary (BPS-17)	3	3	1,691,000		2,078,000
S166 Superintendent (BPS-17)	9	9	4,670,000		5,749,000
A057 Assistant (BPS-16)	31	31	11,495,000		14,124,000
A168 Auditor (BPS-16)		1			385,000
A369 Assistant Programmer (BPS-16)	1	1	421,000		516,000
C082 Computer Operator (BPS-16)	6	7	1,497,000		2,245,000
R010 Reader (BPS-16)	3	3	1,309,000		1,603,000
S061 Senior Scale Stenographer (BPS-16)	2	2	580,000		717,000
T084 Tehsildar On Special Duty (BPS-16)	1	1	421,000		516,000
T017 Tehsildar (Martyred)	1	1	468,000		603,000
A01102 Personal pay			250,000	125,000	263,000
A01103 Special Pay			150,000	75,000	158,000
A01105 Qualification Pay			150,000	80,000	150,000
A01106 Total Pay of contract officer				<u>840,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	88	90	<u>18,872,000</u>	<u>18,058,000</u>	<u>23,542,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A01151 Total Basic Pay Other Staff	<u>88</u>	<u>90</u>	<u>18,692,000</u>	<u>18,050,000</u>	<u>23,317,000</u>
J024 Junior Scale Stenographer (BPS-14)	8	8	2,057,000		2,534,000
S035 Senior Clerk (BPS-14)	8	8	2,221,000		2,731,000
J013 Junior Clerk (BPS-11)	25	25	5,825,000		7,144,000
M066 Moharrir (BPS-08)	1	1	216,000		264,000
S396 Senior Driver (BPS-07)		1			130,000
D112 Driver (BPS-06)	6	6	816,000		1,003,000
Q004 Qasid (BPS-04)	2	2	459,000		557,000
C057 Chowkidar (BPS-03)	2	2	236,000		289,000
M010 Mali (BPS-03)	1	1	131,000		160,000
N005 Naib Qasid (BPS-03)	27	28	3,875,000		4,864,000
S162 Sweeper (BPS-03)	2	2	337,000		410,000
S224 Sanitary Worker (BPS-03)	1	1	148,000		180,000
D087 District Kanungo (Martyred)	1	1	378,000		495,000
N009 Naib Tehsildar (Martyred)	4	4	1,993,000		2,556,000
A01152 Personal pay			150,000	6,000	195,000
A01153 Special Pay			30,000	2,000	30,000
A012 TOTAL ALLOWANCES			<u>48,001,000</u>	<u>49,909,000</u>	<u>60,735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,340,000</u>	<u>47,423,000</u>	<u>59,675,000</u>
A01201 Senior Post Allowance			52,000	35,000	52,000
A01202 House Rent Allowance			3,918,000	4,000,000	5,907,000
A01203 Conveyance Allowance			6,597,000	6,500,000	7,015,000
A01207 Washing Allowance			26,000	22,000	28,000
A01208 Dress Allowance			14,000	10,000	16,000
A0120D Integrated Allowance			130,000	130,000	130,000
A0120E Housing Subsidy Allowance			1,650,000	1,650,000	1,815,000
A0120N Special allowances @ 30% of basic pay for Secretar			11,524,000	16,500,000	13,869,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4045	Revenue & Estate Department				
A0120X	Adhoc Allowance - 2010		7,072,000	300,000	
A01217	Medical Allowance		3,568,000	3,500,000	3,732,000
A0121A	Ad - hoc Allowance - 2011		100,000	20,000	1,000
A0121M	Adhoc Relief Allowance - 2012		100,000	20,000	1,000
A0121Q	Audit and Accounts Allowance		180,000	20,000	180,000
A0121T	Adhoc Relief Allowance 2013		1,654,000	1,550,000	1,760,000
A0121Z	Adhoc Relief Allowance-2014		160,000	100,000	
A01224	Entertainment Allowance		30,000	35,000	32,000
A01226	Computer Allowance		116,000	116,000	122,000
A01228	Orderly Allowance		450,000	400,000	450,000
A0122C	Adhoc Relief Allowance - 2015		1,053,000	1,000,000	1,157,000
A0122M	Adhoc Relief Allowance 2016		5,616,000	4,600,000	5,762,000
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			5,800,000	6,795,000
A01236	Deputation Allowance		145,000	30,000	152,000
A01238	Charge allowance		150,000	20,000	150,000
A01239	Special allowance			<u>200,000</u>	<u>220,000</u>
001	Special Allowance			200,000	220,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,500,000
A0123G	Ad-hoc Relief Allowance-2018				6,794,000
A01241	Utility allowance for electricity		750,000	640,000	750,000
A01250	Incentive Allowance		<u>260,000</u>	<u>200,000</u>	<u>260,000</u>
001	Incentive Allowance		260,000	200,000	260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,661,000</u>	<u>2,486,000</u>	<u>1,060,000</u>
A01271	Overtime Allowance		160,000	140,000	160,000
A01274	Medical Charges		<u>1,000</u>	<u>42,000</u>	<u>100,000</u>
001	Medical Charges		1,000	42,000	100,000
A01278	Leave Salary		<u>2,500,000</u>	<u>2,304,000</u>	<u>800,000</u>
001	Leave Salary		2,500,000	2,304,000	800,000
A03	TOTAL OPERATING EXPENSES		<u>14,650,000</u>	<u>20,720,000</u>	<u>15,880,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,450,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03201	Postage and Telegraph		250,000	300,000	300,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A03202 Telephone and Trunk Call			1,200,000	1,200,000	1,200,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A03304 Hot and Cold Weather Charges			200,000	300,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03603 Registration			150,000	150,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,280,000</u>	<u>4,150,000</u>	<u>4,330,000</u>
A03801 Training - domestic			500,000	500,000	550,000
A03805 Travelling Allowance			<u>1,800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,800,000	2,000,000	2,000,000
A03806 Transportation of Goods			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	10,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,700,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,700,000	1,500,000	1,500,000
A03808 Conveyance Charges			<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001 Conveyance Charges			60,000	40,000	60,000
A03809 CNG Charges (Govt)			200,000	100,000	200,000
A039 TOTAL GENERAL			<u>8,570,000</u>	<u>14,620,000</u>	<u>9,550,000</u>
A03901 Stationery			<u>1,150,000</u>	<u>1,200,000</u>	<u>1,250,000</u>
001 Stationery			1,100,000	1,200,000	1,200,000
003 RFID Cards/Limination Cortidges etc			50,000		50,000
A03902 Printing and Publication			<u>250,000</u>	<u>150,000</u>	<u>200,000</u>
001 Printing and publication			250,000	150,000	200,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			70,000	70,000	100,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Advertising and Publicity			150,000	150,000	200,000
A03917 Law Charges			250,000	250,000	100,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
001 Payments to Others for Service Rendered			300,000	250,000	250,000
A03961 Discount on Judicial Stamps			500,000	2,000,000	1,000,000
A03962 Discount on Non Judicial Stamps			5,500,000	10,000,000	6,000,000
A03970 Others			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001 Others			250,000	400,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,400,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION				<u>1,400,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R				1,400,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	10,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			100,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>23,003,000</u>	<u>74,000,000</u>	<u>39,003,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>23,000,000</u>	<u>74,000,000</u>	<u>39,000,000</u>
A09306 Cost of State Trading - Other			<u>23,000,000</u>	<u>74,000,000</u>	<u>39,000,000</u>
001 Cost of State Trading-Other					30,000,000
002 Provincial Non-Judicial Stamps			20,000,000	66,000,000	
003 Provincial Judicial Stamps			3,000,000	8,000,000	9,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4045	Revenue & Estate Department				
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>900,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT		<u>520,000</u>	<u>400,000</u>	<u>450,000</u>
A13001	Transport		<u>520,000</u>	<u>400,000</u>	<u>450,000</u>
001	Transport		520,000	400,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>330,000</u>	<u>250,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>330,000</u>	<u>250,000</u>	<u>300,000</u>
001	Machinery and Equipment		330,000	250,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		150,000	150,000	200,000
A137	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13701	Hardware		100,000	100,000	150,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4045 Revenue & Estate Department			

Revenue & Estate Department	142,665,000	206,507,000	197,147,000
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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
PR4772	Stationery and Printing (Provincial)				
A03	TOTAL OPERATING EXPENSES		<u>2,357,000</u>	<u>2,357,000</u>	<u>2,357,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03806	Transportation of Goods		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transportation of Goods		4,000	4,000	4,000
A039	TOTAL GENERAL		<u>2,353,000</u>	<u>2,353,000</u>	<u>2,353,000</u>
A03942	Cost of Other Stores		<u>2,353,000</u>	<u>2,353,000</u>	<u>2,353,000</u>
021	Discount on plain paper.		3,000	3,000	3,000
022	Plain paper supplied from Stationary Department.		50,000	50,000	50,000
023	Cheque books supplied from central stamps stores.		2,300,000	2,300,000	2,300,000
Stationery and Printing (Provincial)			2,357,000	2,357,000	2,357,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,457,000</u>	<u>24,513,000</u>	<u>28,930,000</u>
A011 TOTAL PAY	92	92	<u>13,870,000</u>	<u>14,989,000</u>	<u>14,941,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,526,000</u>	<u>3,243,000</u>	<u>1,633,000</u>
A01106 Total Pay of contract officer	2	2	<u>1,526,000</u>	<u>3,243,000</u>	<u>1,633,000</u>
S075 Settlement Officer (BPS-18)	1	1	1,073,000		1,147,000
S179 Settlement Tehsildar (BPS-16)	1	1	453,000		486,000
A011-2 TOTAL PAY OF OTHER STAFF	90	90	<u>12,344,000</u>	<u>11,746,000</u>	<u>13,308,000</u>
A01156 Total Pay of Contract Staff	90	90	<u>12,344,000</u>	<u>11,746,000</u>	<u>13,308,000</u>
N026 Naib Tehsildar Settlement (BPS-14)	1	1	256,000		277,000
C082 Computer Operator (BPS-12)	8	8	1,719,000		1,859,000
F019 Field Kanungo (BPS-11)	4	4	818,000		884,000
P023 Peshi Kanungo (BPS-11)	1	1	318,000		340,000
S161 Surveyor (BPS-11)	8	8	1,191,000		1,300,000
P017 Patwari (BPS-09)	20	20	2,853,000		3,098,000
D105 Draftsman (BPS-07)	1	1	139,000		150,000
P327 Peshi Moharir (BPS-05)	1	1	133,000		143,000
D112 Driver (BPS-04)	1	1	133,000		143,000
C057 Chowkidar (BPS-01)	1	1	103,000		110,000
I058 Internee (BPS-01)	20	20	2,014,000		2,155,000
N005 Naib Qasid (BPS-01)	3	3	355,000		379,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	20	20	2,209,000		2,360,000
S162 Sweeper (BPS-01)	1	1	103,000		110,000
A012 TOTAL ALLOWANCES			<u>11,587,000</u>	<u>9,524,000</u>	<u>13,989,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,636,000</u>	<u>9,404,000</u>	<u>13,263,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A01202 House Rent Allowance			1,276,000	1,195,000	1,914,000
A01203 Conveyance Allowance			2,491,000	2,384,000	2,491,000
A01207 Washing Allowance			5,000	5,200	5,000
A01208 Dress Allowance			6,000	5,400	6,000
A0120D Integrated Allowance			16,000	16,200	16,000
A0120E Housing Subsidy Allowance				52,200	60,000
A0120X Adhoc Allowance - 2010			2,210,000	2,000	
A01217 Medical Allowance			1,682,000	1,592,000	1,682,000
A01218 Fixed contingent/stationary allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			369,000	343,000	369,000
A01226 Computer Allowance			144,000	72,000	151,000
A0122C Adhoc Relief Allowance - 2015			243,000	210,000	243,000
A0122M Adhoc Relief Allowance 2016			1,330,000	1,200,000	1,330,000
A0122Y Ad-hoc Relief Allowance 2017				1,465,000	1,600,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					1,000,000
A0123G Ad-hoc Relief Allowance-2018					1,495,000
A01270 Other			744,000	742,000	781,000
001 Others			744,000	742,000	781,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			951,000	120,000	726,000
A01274 Medical Charges			1,000	20,000	1,000
001 Medical Charges			1,000	20,000	1,000
A01277 Contingent Paid Staff			500,000	50,000	525,000
A01278 Leave Salary			450,000	50,000	200,000
001 Leave Salary			450,000	50,000	200,000
A03 TOTAL OPERATING EXPENSES			1,919,000	1,372,000	1,534,000
A032 TOTAL COMMUNICATIONS			50,000	30,000	30,000
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			40,000	25,000	25,000
A033 TOTAL UTILITIES			260,000	165,000	174,000
A03301 Gas			100,000	40,000	4,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A03302 Water			10,000	5,000	10,000
A03303 Electricity			<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
001 Electricity			120,000	100,000	120,000
A03304 Hot and Cold Weather Charges			30,000	20,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>414,000</u>	<u>414,000</u>	<u>500,000</u>
A03402 Rent for Office Building			414,000	414,000	500,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A03603 Registration			10,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>590,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>380,000</u>	<u>290,000</u>	<u>300,000</u>
001 Travelling Allowance			380,000	290,000	300,000
A03806 Transportation of Goods			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			60,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	250,000	300,000
A03809 CNG Charges (Govt)			50,000	20,000	20,000
A039 TOTAL GENERAL			<u>415,000</u>	<u>168,000</u>	<u>170,000</u>
A03901 Stationery			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			300,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	3,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			50,000	30,000	30,000
A03970 Others			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			50,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>800,000</u>	<u>800,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A041 TOTAL PENSION				<u>800,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R				800,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	
001 Furniture & Fixture			1,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>68,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>50,000</u>	<u>100,000</u>
A13001 Transport			<u>40,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transport			40,000	50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			15,000	10,000	30,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	8,000	10,000
Settlement Operation District Abbottabad			27,943,000	26,804,000	31,404,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,023,000</u>	<u>88,487,000</u>
A011 TOTAL PAY		<u>210</u>		<u>43,570,000</u>	<u>46,344,600</u>
A011-1 TOTAL PAY OF OFFICERS		<u>6</u>		<u>2,150,000</u>	<u>2,814,700</u>
A01101 Total Basic Pay Of Officer				<u>2,150,000</u>	
A01106 Total Pay of contract officer		<u>6</u>			<u>2,814,700</u>
S075 Settlement Officer (BPS-18)		1			557,100
E047 Extra Assistant Settlement Officer (BPS-17)		1			492,600
A057 Assistant (BPS-16)		1			427,600
S179 Settlement Tehsildar (BPS-16)		3			1,337,400
A011-2 TOTAL PAY OF OTHER STAFF		<u>204</u>		<u>41,420,000</u>	<u>43,529,900</u>
A01151 Total Basic Pay Other Staff				<u>41,420,000</u>	
A01156 Total Pay of Contract Staff		<u>204</u>			<u>43,529,900</u>
N023 Naib Tehsildar Peshi (BPS-14)		1			312,200
N026 Naib Tehsildar Settlement (BPS-14)		6			1,926,800
S115 Stenographer (BPS-14)		1			266,400
F019 Field Kanungo (BPS-11)		28			7,476,000
P019 Paver Operator (BPS-11)		4			1,068,000
S161 Surveyor (BPS-11)		4			603,400
P017 Patwari (BPS-09)		100			21,308,000
T054 Typist (BPS-05)		4			842,500
D112 Driver (BPS-04)		1			219,800
N034 Naib Qasid (Jareeb Kash) (BPS-01)		55			9,506,800
A012 TOTAL ALLOWANCES				<u>37,453,000</u>	<u>42,142,400</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A012-1 TOTAL REGULAR ALLOWANCES				<u>36,011,000</u>	<u>40,456,500</u>
A01202 House Rent Allowance				2,727,000	4,231,500
A01203 Conveyance Allowance				5,062,000	5,418,000
A01207 Washing Allowance				2,000	1,800
A0120D Integrated Allowance				297,000	297,000
A01217 Medical Allowance				3,690,000	3,775,600
A01218 Fixed contingent/stationary allowance				600,000	600,000
A0121T Adhoc Relief Allowance 2013				1,000,000	1,152,000
A0122C Adhoc Relief Allowance - 2015				685,000	720,000
A0122M Adhoc Relief Allowance 2016				3,640,000	3,630,000
A0122Y Ad-hoc Relief Allowance 2017				4,335,000	4,375,000
A01233 Unattractive Area Allowance				<u>4,145,000</u>	<u>4,128,600</u>
001 Unattractive Area Allowance				4,145,000	4,128,600
A01239 Special allowance				<u>6,108,000</u>	<u>6,516,000</u>
001 Special Allowance				6,108,000	6,516,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					1,236,000
A0123G Ad-hoc Relief Allowance-2018					4,375,000
A01270 Other				<u>3,720,000</u>	
001 Others				3,720,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,442,000</u>	<u>1,685,900</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>116,200</u>
001 Leave Salary					116,200
A01284 Firewood Allowance				1,442,000	1,568,700
A03 TOTAL OPERATING EXPENSES				<u>3,100,000</u>	<u>2,353,000</u>
A032 TOTAL COMMUNICATIONS				<u>45,000</u>	<u>32,000</u>
A03201 Postage and Telegraph				5,000	2,000
A03202 Telephone and Trunk Call				40,000	30,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A033 TOTAL UTILITIES				<u>1,026,000</u>	<u>1,043,000</u>
A03302 Water				3,000	3,000
A03303 Electricity				<u>15,000</u>	<u>40,000</u>
001 Electricity				15,000	40,000
A03304 Hot and Cold Weather Charges				1,008,000	1,000,000
A034 TOTAL OCCUPANCY COSTS				<u>359,000</u>	<u>359,000</u>
A03402 Rent for Office Building				359,000	359,000
A036 TOTAL MOTOR VEHICLES				<u>20,000</u>	<u>5,000</u>
A03603 Registration				20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,395,000</u>	<u>801,000</u>
A03805 Travelling Allowance				<u>1,135,000</u>	<u>400,000</u>
001 Travelling Allowance				1,135,000	400,000
A03806 Transportation of Goods				<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods				10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				250,000	400,000
A039 TOTAL GENERAL				<u>255,000</u>	<u>113,000</u>
A03901 Stationery				<u>100,000</u>	<u>50,000</u>
001 Stationery				100,000	50,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03906 Uniforms and Protective Clothing				5,000	2,000
A03907 Advertising & Publicity				<u>40,000</u>	<u>1,000</u>
001 Advertising and Publicity				40,000	1,000
A03970 Others				<u>100,000</u>	<u>50,000</u>
001 Others				100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,462,000</u>	<u>500,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A041 TOTAL PENSION				<u>1,462,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				1,462,000	500,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000,000</u>	<u>100,000</u>
A094 TOTAL OTHER STORES AND STOCKS				<u>2,000,000</u>	<u>100,000</u>
A09413 Drapery Fabrics clothing and Allied Mater				2,000,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>250,000</u>	<u>151,000</u>
A130 TOTAL TRANSPORT				<u>150,000</u>	<u>100,000</u>
A13001 Transport				<u>150,000</u>	<u>100,000</u>
001 Transport				150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>75,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>75,000</u>	<u>50,000</u>
001 Machinery and Equipment				75,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				25,000	1,000
Settlement Operation District Chitral				87,835,000	91,591,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,749,000</u>	<u>5,149,000</u>	<u>47,558,000</u>
A011 TOTAL PAY	20	352	<u>2,930,000</u>	<u>2,930,000</u>	<u>34,464,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,700,000</u>
A01106 Total Pay of contract officer		5			<u>1,700,000</u>
S075 Settlement Officer (BPS-18)		1			400,000
A057 Assistant (BPS-16)		2			600,000
R010 Reader (BPS-16)		1			400,000
S179 Settlement Tehsildar (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF	20	347	<u>2,930,000</u>	<u>2,930,000</u>	<u>32,764,000</u>
A01156 Total Pay of Contract Staff	20	347	<u>2,930,000</u>	<u>2,930,000</u>	<u>32,764,000</u>
A005 Accountant (BPS-14)		1			230,000
N026 Naib Tehsildar Settlement (BPS-14)		2			400,000
C082 Computer Operator (BPS-12)		2			230,000
F019 Field Kanungo (BPS-11)		10			3,000,000
P023 Peshi Kanungo (BPS-11)		2			400,000
P017 Patwari (BPS-09)	8	108	1,240,000		21,343,000
S432 Settlement Patwari (BPS-09)	10	10	1,430,000		1,553,000
D112 Driver (BPS-05)		1			140,000
C057 Chowkidar (BPS-03)		3			330,000
N005 Naib Qasid (BPS-03)		4			640,000
S162 Sweeper (BPS-03)		2			220,000
C057 Chowkidar (BPS-01)	1	1	130,000		139,000
J106 Jareeb Kash (BPS-01)		200			4,000,000
N005 Naib Qasid (BPS-01)	1	1	130,000		139,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A012 TOTAL ALLOWANCES			<u>2,819,000</u>	<u>2,219,000</u>	<u>13,094,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,819,000</u>	<u>2,219,000</u>	<u>13,094,000</u>
A01202 House Rent Allowance			290,000	290,000	1,935,000
A01203 Conveyance Allowance			480,000	400,000	1,480,000
A01207 Washing Allowance			2,000	1,500	102,000
A0120D Integrated Allowance			4,000	5,500	104,000
A0120X Adhoc Allowance - 2010			450,000		
A01217 Medical Allowance			355,000	320,000	1,255,000
A01218 Fixed contingent/stationary allowance			110,000	90,000	310,000
A0121T Adhoc Relief Allowance 2013			100,000	72,000	900,000
A0122C Adhoc Relief Allowance - 2015			65,000	50,000	465,000
A0122M Adhoc Relief Allowance 2016			293,000	230,000	793,000
A0122Y Ad-hoc Relief Allowance 2017				260,000	1,100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					500,000
A0123G Ad-hoc Relief Allowance-2018					3,446,000
A01270 Other			<u>670,000</u>	<u>500,000</u>	<u>704,000</u>
001 Others				500,000	
011 Patwar Khana Allowance			670,000		704,000
A03 TOTAL OPERATING EXPENSES			<u>360,000</u>	<u>215,000</u>	<u>270,000</u>
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03402 Rent for Office Building			100,000	100,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>20,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>20,000</u>	<u>30,000</u>
001 Travelling Allowance			50,000	20,000	30,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A039 TOTAL GENERAL			<u>180,000</u>	<u>65,000</u>	<u>90,000</u>
A03901 Stationery			<u>60,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery			60,000	30,000	40,000
A03902 Printing and Publication			<u>50,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and publication			50,000	10,000	20,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>5,000</u>	<u>10,000</u>
001 Advertising and Publicity			20,000	5,000	10,000
A03970 Others			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			50,000	20,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			400,000		
Settlement Officer District D.I.Khan			6,509,000	5,364,000	47,828,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,531,000</u>	<u>34,127,000</u>	<u>42,107,000</u>
A011 TOTAL PAY	148	148	<u>21,864,000</u>	<u>21,464,000</u>	<u>23,579,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,725,000</u>	<u>4,464,000</u>	<u>1,864,000</u>
A01101 Total Basic Pay Of Officer				<u>4,464,000</u>	
A01106 Total Pay of contract officer	<u>4</u>	<u>4</u>	<u>1,725,000</u>		<u>1,864,000</u>
S075 Settlement Officer (BPS-18)	1	1	758,000		816,000
A057 Assistant (BPS-16)	1	1	283,000		308,000
S179 Settlement Tehsildar (BPS-16)	1	1	339,000		367,000
T017 Tehsildar (BPS-16)	1	1	345,000		373,000
A011-2 TOTAL PAY OF OTHER STAFF	144	144	<u>20,139,000</u>	<u>17,000,000</u>	<u>21,715,000</u>
A01156 Total Pay of Contract Staff	<u>144</u>	<u>144</u>	<u>20,139,000</u>	<u>17,000,000</u>	<u>21,715,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	336,000		361,000
N026 Naib Tehsildar Settlement (BPS-14)	1	1	616,000		655,000
C082 Computer Operator (BPS-12)	12	12	2,610,000		2,821,000
F019 Field Kanungo (BPS-11)	8	8	1,382,000		1,500,000
J013 Junior Clerk (BPS-11)	3	3	583,000		631,000
P023 Peshi Kanungo (BPS-11)	1	1	135,000		148,000
S161 Surveyor (BPS-11)	8	8	1,335,000		1,451,000
P017 Patwari (BPS-09)	40	40	4,648,000		5,085,000
D105 Draftsman (BPS-07)	1	1	162,000		174,000
D112 Driver (BPS-04)	1	1	147,000		157,000
C057 Chowkidar (BPS-01)	2	2	248,000		264,000
I058 Internee (BPS-01)	20	20	2,398,000		2,559,000
N005 Naib Qasid (BPS-01)	5	5	619,000		660,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	40	40	4,796,000		5,117,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316	Settlement Operation District Mansehra					
S162	Sweeper (BPS-01)	1	1	124,000		132,000
A012	TOTAL ALLOWANCES			15,667,000	12,663,000	18,528,000
A012-1	TOTAL REGULAR ALLOWANCES			15,466,000	12,593,000	18,317,000
A01202	House Rent Allowance			1,750,000	1,592,000	2,625,000
A01203	Conveyance Allowance			3,570,000	3,000,000	3,570,000
A01207	Washing Allowance			13,000	2,500	13,000
A01208	Dress Allowance			13,000	1,500	13,000
A0120D	Integrated Allowance			27,000	17,000	27,000
A0120X	Adhoc Allowance - 2010			3,100,000	21,000	
A01217	Medical Allowance			2,350,000	2,100,000	2,350,000
A01218	Fixed contingent/stationary allowance			180,000	100,000	180,000
A0121T	Adhoc Relief Allowance 2013			560,000	500,000	560,000
A01226	Computer Allowance			216,000	200,000	227,000
A0122C	Adhoc Relief Allowance - 2015			385,000	320,000	385,000
A0122M	Adhoc Relief Allowance 2016			2,186,000	1,839,000	2,186,000
A0122Y	Ad-hoc Relief Allowance 2017				2,100,000	2,150,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					500,000
A0123G	Ad-hoc Relief Allowance-2018					2,359,000
A01270	Other			1,116,000	800,000	1,172,000
001	Others			1,116,000	800,000	1,172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			201,000	70,000	211,000
A01274	Medical Charges			1,000	20,000	1,000
001	Medical Charges			1,000	20,000	1,000
A01278	Leave Salary			200,000	50,000	210,000
001	Leave Salary			200,000	50,000	210,000
A03	TOTAL OPERATING EXPENSES			3,458,000	2,308,000	2,376,000
A032	TOTAL COMMUNICATIONS			60,000	60,000	60,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A033 TOTAL UTILITIES			<u>280,000</u>	<u>230,000</u>	<u>250,000</u>
A03301 Gas			80,000	80,000	80,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Electricity			100,000	100,000	120,000
A03304 Hot and Cold Weather Charges			100,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>453,000</u>	<u>453,000</u>	<u>500,000</u>
A03402 Rent for Office Building			453,000	453,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>370,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	200,000	200,000
A03806 Transportation of Goods			<u>50,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			50,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>150,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	150,000	160,000
A039 TOTAL GENERAL			<u>2,015,000</u>	<u>1,195,000</u>	<u>1,196,000</u>
A03901 Stationery			<u>250,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			250,000	100,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			100,000	50,000	50,000
A03905 Newspapers Periodicals and Books			15,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			65,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>1,500,000</u>	<u>900,000</u>	<u>900,000</u>
001 Payments to Others for Service Rendered			1,500,000	900,000	900,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	<u>100,000</u>
A041 TOTAL PENSION				<u>500,000</u>	<u>100,000</u>
A04114 Superannuation Encashment of L.P.R				500,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	
001 Furniture & Fixture			1,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>80,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Manshehra					
001 Machinery and Equipment			40,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	10,000	10,000
Settlement Operation District Manshehra			41,601,000	37,066,000	44,663,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,662,000</u>	<u>11,969,000</u>	<u>23,381,000</u>
A011 TOTAL PAY	78	78	<u>11,432,000</u>	<u>5,000,000</u>	<u>13,081,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,369,000</u>	<u>1,000,000</u>	<u>1,495,000</u>
A01106 Total Pay of contract officer	4	4	<u>1,369,000</u>	<u>1,000,000</u>	<u>1,495,000</u>
S075 Settlement Officer (BPS-18)	1	1	480,000		524,000
E047 Extra Assistant Settlement Officer (BPS-17)	1	1	431,000		469,000
A057 Assistant (BPS-16)	1	1	216,000		237,000
S179 Settlement Tehsildar (BPS-16)	1	1	242,000		265,000
A011-2 TOTAL PAY OF OTHER STAFF	74	74	<u>10,063,000</u>	<u>4,000,000</u>	<u>11,586,000</u>
A01156 Total Pay of Contract Staff	74	74	<u>10,063,000</u>	<u>4,000,000</u>	<u>11,586,000</u>
A005 Accountant (BPS-14)	1	1	216,000		235,000
S115 Stenographer (BPS-14)	1	1	216,000		235,000
S237 Settlement Naib Tehsildar (BPS-14)	2	2	321,000		353,000
C082 Computer Operator (BPS-12)	3	3	387,000		427,000
J130 Junior Clerk/Reader (BPS-11)	4	4	416,000		461,000
S161 Surveyor (BPS-11)	6	6	750,000		824,000
P017 Patwari (BPS-09)	15	15	1,345,000		1,489,000
D112 Driver (BPS-04)	1	1	103,000		111,000
C057 Chowkidar (BPS-01)	1	1	78,000		84,000
J106 Jareeb Kash (BPS-01)	20	20	1,520,000		1,637,000
S162 Sweeper (BPS-01)	1	1	71,000		77,000
S432 Settlement Patwari (Fixed)	15	15	3,645,000		4,444,000
S510 Settlement Kanungo (Fixed)	4	4	995,000		1,209,000
A012 TOTAL ALLOWANCES			<u>8,230,000</u>	<u>6,969,000</u>	<u>10,300,000</u>

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,779,000</u>	<u>6,867,000</u>	<u>9,826,000</u>
A01202 House Rent Allowance			1,400,000	1,300,000	2,100,000
A01203 Conveyance Allowance			1,200,000	1,500,000	1,200,000
A01207 Washing Allowance			84,000	50,000	84,000
A01208 Dress Allowance			84,000	50,000	84,000
A0120X Adhoc Allowance - 2010			2,045,000		
A01217 Medical Allowance			771,000	1,000,000	771,000
A01218 Fixed contingent/stationary allowance			100,000	90,000	100,000
A0121T Adhoc Relief Allowance 2013			250,000	250,000	250,000
A01226 Computer Allowance			30,000	27,000	32,000
A0122C Adhoc Relief Allowance - 2015			300,000	200,000	300,000
A0122M Adhoc Relief Allowance 2016			900,000	800,000	900,000
A0122Y Ad-hoc Relief Allowance 2017				1,000,000	1,050,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					1,000,000
A0123G Ad-hoc Relief Allowance-2018					1,309,000
A01270 Other			<u>615,000</u>	<u>600,000</u>	<u>646,000</u>
001 Others			615,000	600,000	646,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>451,000</u>	<u>102,000</u>	<u>474,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			200,000	100,000	210,000
A01278 Leave Salary			<u>250,000</u>	<u>1,000</u>	<u>263,000</u>
001 Leave Salary			250,000	1,000	263,000
A03 TOTAL OPERATING EXPENSES			<u>2,830,000</u>	<u>2,665,000</u>	<u>1,720,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>310,000</u>	<u>320,000</u>
A03301 Gas			90,000	90,000	90,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A03303 Electricity			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			150,000	200,000	200,000
A03304 Hot and Cold Weather Charges			20,000	20,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,465,000</u>	<u>500,000</u>
A03402 Rent for Office Building			1,500,000	1,465,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>480,000</u>	<u>490,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>150,000</u>	<u>160,000</u>
001 Travelling Allowance			70,000	150,000	160,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>395,000</u>	<u>335,000</u>	<u>335,000</u>
A03901 Stationery			<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			250,000	200,000	200,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03905 Newspapers Periodicals and Books			15,000	5,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>200,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	
001 Plant and Machinery			1,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	
001 Furniture & Fixture			1,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>10,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>10,000</u>
001 Transport			50,000	100,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	50,000	50,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
NR4287	Settlement Operation District Nowshera				

	Settlement Operation District Nowshera		23,095,000	15,034,000	25,211,000
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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
SU4319 Settlement Operation at Kalu Khan District Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			888,000	582,000	971,000
A011 TOTAL PAY	4	4	460,000	300,000	505,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	460,000	300,000	505,000
A01156 Total Pay of Contract Staff	4	4	460,000	300,000	505,000
F019 Field Kanungo (BPS-11)	1	1	150,000		164,000
P017 Patwari (BPS-09)	3	3	310,000		341,000
A012 TOTAL ALLOWANCES			428,000	282,000	466,000
A012-1 TOTAL REGULAR ALLOWANCES			428,000	282,000	466,000
A01202 House Rent Allowance			60,000	40,000	90,000
A01203 Conveyance Allowance			95,000	70,000	95,000
A0120X Adhoc Allowance - 2010			85,000		
A01217 Medical Allowance			62,000	40,000	62,000
A01218 Fixed contingent/stationary allowance			14,000	8,000	14,000
A0121T Adhoc Relief Allowance 2013			13,000	8,000	13,000
A0121Z Adhoc Relief Allowance-2014			2,000	1,000	2,000
A0122C Adhoc Relief Allowance - 2015			15,000	8,000	15,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017				35,000	40,000
A0123G Ad-hoc Relief Allowance-2018					50,000
A01270 Other			50,000	40,000	53,000
001 Others			50,000	40,000	53,000
A03 TOTAL OPERATING EXPENSES			66,000	20,000	80,000
A033 TOTAL UTILITIES			22,000	10,000	40,000
A03303 Electricity			22,000	10,000	40,000
001 Electricity			22,000	10,000	40,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
SU4319 Settlement Operation at Kalu Khan District Swabi					
A039 TOTAL GENERAL			<u>44,000</u>	<u>10,000</u>	<u>40,000</u>
A03901 Stationery			<u>22,000</u>	<u>5,000</u>	<u>30,000</u>
001 Stationery			22,000	5,000	30,000
A03902 Printing and Publication			<u>22,000</u>	<u>5,000</u>	<u>10,000</u>
001 Printing and publication			22,000	5,000	10,000
Settlement Operation at Kalu Khan District Swabi			954,000	602,000	1,051,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
KK4004 Revenue School Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,786,000</u>	<u>4,766,000</u>	<u>6,968,000</u>
A011 TOTAL PAY	16	16	<u>3,059,000</u>	<u>2,800,000</u>	<u>3,436,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>913,000</u>	<u>1,100,000</u>	<u>1,144,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>913,000</u>	<u>1,100,000</u>	<u>1,144,000</u>
P070 Principal (BPS-17)	1	1	319,000		399,000
T017 Tehsildar (BPS-16)	3	3	594,000		745,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,146,000</u>	<u>1,700,000</u>	<u>2,292,000</u>
A01156 Total Pay of Contract Staff	12	12	<u>2,146,000</u>	<u>1,700,000</u>	<u>2,292,000</u>
A375 Assistant (Accounts) (BPS-15)	1	1	261,000		283,000
C246 Computer Operator-Cum-Office Assistant (BPS-12)	1	1	231,000		249,000
D112 Driver (BPS-06)	1	1	176,000		189,000
C057 Chowkidar (BPS-01)	2	2	272,000		290,000
C095 Cook (BPS-01)	1	1	204,000		216,000
M010 Mali (BPS-01)	1	1	151,000		161,000
N005 Naib Qasid (BPS-01)	2	2	417,000		442,000
S162 Sweeper (BPS-01)	1	1	99,000		106,000
W055 Waiter/Bearer (BPS-01)	2	2	335,000		356,000
A012 TOTAL ALLOWANCES			<u>2,727,000</u>	<u>1,966,000</u>	<u>3,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,626,000</u>	<u>1,945,000</u>	<u>3,426,000</u>
A01202 House Rent Allowance			247,000	213,000	371,000
A01203 Conveyance Allowance			526,000	422,000	526,000
A01206 Local Compensatory Allowance				66,000	
A01207 Washing Allowance			8,000	7,200	8,000
A01208 Dress Allowance			8,000	7,200	8,000
A0120D Integrated Allowance			11,000	10,600	11,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
KK4004 Revenue School Karak					
A0120X Adhoc Allowance - 2010			574,000		
A01217 Medical Allowance			288,000	240,000	288,000
A0121T Adhoc Relief Allowance 2013			304,000	90,000	304,000
A0121Z Adhoc Relief Allowance-2014			96,000		
A01225 Instruction Allowance			144,000	100,000	144,000
A01226 Computer Allowance			18,000	18,000	19,000
A01229 Special compensatory allowance				22,000	
A0122C Adhoc Relief Allowance - 2015			61,000	57,000	61,000
A0122M Adhoc Relief Allowance 2016			341,000	262,000	341,000
A0122Y Ad-hoc Relief Allowance 2017				430,000	500,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					500,000
A0123G Ad-hoc Relief Allowance-2018					345,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>21,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Medical Charges			1,000	20,000	1,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>691,000</u>	<u>474,000</u>	<u>663,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>4,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			6,000	3,000	3,000
A03202 Telephone and Trunk Call			50,000	1,000	10,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>150,000</u>	<u>190,000</u>
A03301 Gas			70,000		
A03302 Water			100,000	50,000	60,000
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>60,000</u>
001 Electricity			100,000	50,000	60,000
A03304 Hot and Cold Weather Charges			50,000	50,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>195,000</u>	<u>220,000</u>

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
KK4004 Revenue School Karak					
A03805 Travelling Allowance			<u>80,000</u>	<u>180,000</u>	<u>200,000</u>
001 Travelling Allowance			80,000	180,000	200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
A039 TOTAL GENERAL			<u>120,000</u>	<u>125,000</u>	<u>240,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001 Printing and publication			10,000	10,000	40,000
A03905 Newspapers Periodicals and Books			5,000	10,000	10,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>100,000</u>
001 Advertising and Publicity			15,000	15,000	100,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			30,000	60,000	60,000
043 Provision of Question Paper/Answer Sheets			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>900,000</u>	<u>900,000</u>
A041 TOTAL PENSION				<u>900,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R				900,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>55,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>		

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
KK4004 Revenue School Karak					
A13001 Transport			<u>40,000</u>		
001 Transport			40,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Machinery and Equipment			30,000	30,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	25,000	30,000
Revenue School Karak			6,772,000	6,195,000	8,601,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,262,000</u>	<u>15,322,000</u>	<u>41,670,000</u>
A011 TOTAL PAY	51	59	<u>12,351,000</u>	<u>9,032,800</u>	<u>18,404,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	32	<u>8,614,000</u>	<u>5,014,800</u>	<u>13,810,000</u>
A01101 Total Basic Pay Of Officer	24	32	<u>8,614,000</u>	<u>5,000,000</u>	<u>13,810,000</u>
D150 Director Land Record (BPS-19)	1	1	859,000		1,052,000
S511 Software Engineer (BPS-19)	2	2	1,060,000		1,315,000
D498 Director MIS (BPS-18)	2	2	654,000		824,000
D519 Database Manager (BPS-18)	1	1	560,000		692,000
G059 GIS Manager (BPS-18)	2	2	692,000		870,000
N040 Network Manager (BPS-18)	2	2	663,000		836,000
A007 Accounts Officer (BPS-17)	2	2	743,000		924,000
M084 Monitoring Officer (BPS-17)		6			2,500,000
S166 Superintendent (BPS-17)	2	2	790,000		980,000
A057 Assistant (BPS-16)	4	6	1,261,000		2,155,000
C082 Computer Operator (BPS-16)	3	3	545,000		686,000
D013 Data Processing Supervisor (BPS-16)	2	2	470,000		585,000
S061 Senior Scale Stenographer (BPS-16)	1	1	317,000		391,000
A01105 Qualification Pay				14,800	
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>3,737,000</u>	<u>4,018,000</u>	<u>4,594,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>3,737,000</u>	<u>4,018,000</u>	<u>4,594,000</u>
S035 Senior Clerk (BPS-14)	2	2	570,000		700,000
J013 Junior Clerk (BPS-11)	5	5	805,000		997,000
D112 Driver (BPS-06)	7	7	878,000		1,081,000
C057 Chowkidar (BPS-03)	3	3	290,000		356,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
PR4047	Director Land Management (Land Record & Colonization)						
N005	Naib Qasid	(BPS-03)	9	9	1,106,000		1,352,000
S162	Sweeper	(BPS-03)	1	1	88,000		108,000
A012	TOTAL ALLOWANCES				18,911,000	6,289,200	23,266,000
A012-1	TOTAL REGULAR ALLOWANCES				18,674,000	6,188,200	23,019,000
A01202	House Rent Allowance				2,277,000	836,000	4,016,000
A01203	Conveyance Allowance				2,811,000	1,500,000	3,311,000
A01207	Washing Allowance				18,000	15,000	18,000
A01208	Dress Allowance				15,000	7,200	15,000
A0120D	Integrated Allowance				50,000	33,000	50,000
A0120E	Housing Subsidy Allowance				223,000	107,000	245,000
A0120N	Special allowances @ 30% of basic pay for Secretar					600,000	600,000
A0120X	Adhoc Allowance - 2010				2,913,000	60,000	
A01217	Medical Allowance				2,106,000	605,000	1,200,000
A0121T	Adhoc Relief Allowance 2013				1,268,000	217,000	450,000
A01224	Entertainment Allowance					16,000	16,000
A01226	Computer Allowance				63,000	76,000	66,000
A0122C	Adhoc Relief Allowance - 2015				1,095,000	139,000	1,145,000
A0122M	Adhoc Relief Allowance 2016				5,835,000	757,000	6,085,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000,000	1,780,000
A01236	Deputation Allowance					180,000	180,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)						2,000,000
A0123G	Ad-hoc Relief Allowance-2018						1,742,000
A01270	Other					40,000	100,000
001	Others					40,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				237,000	101,000	247,000
A01271	Overtime Allowance				36,000	1,000	36,000
A01274	Medical Charges				1,000	100,000	1,000
001	Medical Charges				1,000	100,000	1,000
A01278	Leave Salary				200,000		210,000
001	Leave Salary				200,000		210,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A03 TOTAL OPERATING EXPENSES			<u>7,852,000</u>	<u>8,854,000</u>	<u>8,231,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>166,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			200,000	116,000	200,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>51,000</u>	<u>60,000</u>
A03304 Hot and Cold Weather Charges			55,000	51,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A03603 Registration			35,000	35,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>871,000</u>	<u>931,000</u>	<u>931,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			440,000	500,000	500,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>6,641,000</u>	<u>7,671,000</u>	<u>6,940,000</u>
A03901 Stationery			<u>270,000</u>	<u>200,000</u>	<u>300,000</u>
001 Stationery			270,000	200,000	300,000
A03902 Printing and Publication			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Printing and publication			6,000,000	6,000,000	6,000,000
A03905 Newspapers Periodicals and Books			70,000	50,000	70,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	50,000	100,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A03917 Law Charges			1,000	1,000	100,000
A03919 Payments to Other for Service Rendered				<u>1,200,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered				1,200,000	200,000
A03970 Others			<u>150,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			150,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>300,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				300,000	1,000,000
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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>175,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>100,000</u>	<u>170,000</u>
A13001 Transport			<u>170,000</u>	<u>100,000</u>	<u>170,000</u>
001 Transport			170,000	100,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Machinery and Equipment			45,000	45,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			25,000	20,000	20,000
Director Land Management (Land Record & Colonization)			39,964,000	24,651,000	51,161,000

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EXCISE AND TAXATION DEPARTMENT
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,377	1,073,604,000	962,213,000	610,132,000	545,094,000	1,155,226,000
TOTAL	1,377	1,073,604,000	962,213,000	610,132,000	545,094,000	1,155,226,000

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EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AD7002	Excise and Taxation Officer Abbottabad	22,024,500	25,233,000	26,675,000
BD7002	Excise and Taxation Officer Buner	4,580,100	7,380,000	6,208,000
BM7002	Excise and Taxation Officer Battagram	4,825,400	7,015,000	6,080,000
BU7002	Excise and Taxation Officer Bannu	15,755,800	16,311,000	19,126,000
CA7002	Excise and Taxation Officer Charsadda	13,598,600	16,898,000	18,206,000
CL7002	Excise and Taxation Officer Chitral	4,940,000	5,159,000	6,539,000
DA7002	Excise and Taxation Officer Dir Lower	9,722,000	10,945,000	11,826,000
DI7002	Excise and Taxation Officer D I Khan	37,231,800	32,094,000	44,747,000
DP7002	Excise and Taxation Officer Dir Upper	4,164,000	5,674,000	6,195,000
HG7002	Excise and Taxation Officer Hangu	6,678,000	4,901,000	9,198,000
HR7002	Excise and Taxation Officer Haripur	14,020,900	12,900,000	16,630,000
KD7002	Excise and Taxation Officer Kohistan	3,351,000	3,190,000	4,274,000
KK7002	Excise and Taxation Officer Karak	7,517,600	19,497,000	9,838,000
KT7002	Excise and Taxation Officer Kohat	12,790,600	14,937,000	15,040,000
LK7002	Excise and Taxation Officer Lakki	9,206,600	8,892,000	11,537,000

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EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
MA7002	Excise and Taxation Officer Mansehra	14,444,600	11,512,000	17,855,000
MD7002	Excise and Taxation Officer Malakand	17,040,200	18,397,000	21,625,000
MR7002	Excise and Taxation Officer Mardan	28,852,000	34,574,000	35,744,000
NR7002	Excise and Taxation Officer Nowshera	24,520,000	21,684,000	29,895,000
PR7002	Excise and Taxation Officer I Peshawar	33,477,900	37,771,000	39,822,000
PR7003	Excise and Taxation Officer II Peshawar	51,302,300	56,409,000	61,732,000
PR7004	Excise and Taxation Officer III Peshawar	19,301,900	19,506,000	22,744,000
PR7005	Excise and Taxation Officer IV Peshawar	16,581,300	16,832,000	19,275,000
PR7006	Excise and Taxation Officer V Peshawar	9,268,500	11,994,000	12,151,000
SH7002	Excise and Taxation Officer Shangla	4,359,600	4,904,000	5,348,000
SU7002	Excise and Taxation Officer Swabi	15,262,000	16,308,000	18,434,000
SW7002	Excise and Taxation Officer Swat	19,767,200	34,849,000	24,200,000
TG7002	Excise and Taxation Officer Tor Ghar	3,383,000	2,855,000	4,371,000
TK7002	Excise and Taxation Officer Tank	7,590,000	7,781,000	10,224,000
PR4049	Provincial Excise Secretariat	462,888,000	368,309,000	449,617,000
PR4050	Director General Excise and Taxation	108,544,600	98,502,000	140,070,000

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EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4847	Lumpsum Provision at the disposal of FD.	66,614,000	9,000,000	30,000,000
TOTAL		1,073,604,000	962,213,000	1,155,226,000

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EXCISE AND TAXATION DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>570,022,000</u>	<u>531,327,400</u>	<u>610,132,000</u>
A011	PAY	<u>251,496,000</u>	<u>328,755,200</u>	<u>311,221,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>73,352,600</u>	<u>132,745,960</u>	<u>137,469,000</u>
A01101	Basic Pay Of Officer	73,262,600	132,060,360	137,375,000
A01102	Personal pay	17,000	106,800	18,000
A01103	Special Pay	54,000	30,200	57,000
A01105	Qualification Pay	19,000	23,600	19,000
A01106	Pay of contract officer		525,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>178,143,400</u>	<u>196,009,240</u>	<u>173,752,000</u>
A01151	Basic Pay Other Staff	178,129,400	195,655,440	173,734,000
A01152	Personal pay	14,000	56,200	18,000
A01155	Qualification Pay		22,000	
A01156	Pay of Contract Staff		275,600	
A012	ALLOWANCES	<u>318,526,000</u>	<u>202,572,200</u>	<u>298,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>314,007,000</u>	<u>191,813,850</u>	<u>293,656,000</u>
A01201	Senior Post Allowance		15,000	
A01202	House Rent Allowance	41,102,100	23,876,030	62,051,000
A01203	Conveyance Allowance	42,855,900	35,410,730	43,227,000
A01207	Washing Allowance	107,600	146,350	106,000
A01208	Dress Allowance	69,300	85,750	72,000
A0120D	Integrated Allowance	145,900	210,900	146,000
A0120E	Housing Subsidy Allowance	2,757,400	2,257,060	3,033,000
A0120H	Hair Cutting Allowance		1,000	1,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,840,000	6,448,770	5,808,000
A0120X	Adhoc Allowance - 2010	49,182,700	4,560,740	
A01210	Risk Allowance		5,000	
A01217	Medical Allowance	27,597,200	21,481,330	27,817,000
A0121A	Ad - hoc Allowance - 2011		10,200	
A0121M	Adhoc Relief Allowance - 2012		68,480	
A0121T	Adhoc Relief Allowance 2013	27,485,900	10,966,370	27,826,000
A0121Z	Adhoc Relief Allowance-2014	2,998,000	1,932,000	2,998,000
A01224	Entertainment Allowance	16,000	13,200	17,000
A01226	Computer Allowance	1,186,000	1,361,650	1,232,000
A01228	Orderly Allowance	200,000	118,500	200,000
A01229	Special compensatory allowance		10,333,550	
A0122C	Adhoc Relief Allowance - 2015	26,043,000	6,645,290	26,355,000

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EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122M	Adhoc Releif Allowance 2016	26,784,000	24,649,490	27,098,000
A0122Y	Ad-hoc Relief Allowance 2017		36,020,100	31,391,000
A01233	Unattractive Area Allowance	2,382,000	2,106,000	2,382,000
A01236	Deputation Allowance	310,000	2,265,960	326,000
A01238	Charge allowance	1,000		1,000
A01239	Special allowance	92,000	18,200	92,000
A0123G	Ad-hoc Relief Allowance-2018			31,127,000
A01241	Utility allowance for electricity	250,000	240,000	250,000
A01250	Incentive Allowance	100,000	74,400	100,000
A01260	Ration Allowance		1,500	
A01270	Other	57,501,000	490,300	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,519,000</u>	<u>10,758,350</u>	<u>5,255,000</u>
A01271	Overtime Allowance		168,000	
A01274	Medical Charges	67,000	1,701,950	79,000
A01278	Leave Salary	4,299,000	8,625,400	4,983,000
A01284	Firewood Allowance	153,000	263,000	193,000
A03	TOTAL OPERATING EXPENSES	<u>91,934,000</u>	<u>101,543,400</u>	<u>124,837,000</u>
A032	COMMUNICATIONS	<u>3,882,000</u>	<u>4,711,000</u>	<u>4,137,000</u>
A03201	Postage and Telegraph	844,000	1,266,000	931,000
A03202	Telephone and Trunk Call	3,038,000	3,445,000	3,206,000
A033	UTILITIES	<u>5,805,000</u>	<u>10,810,600</u>	<u>9,669,000</u>
A03301	Gas	581,000	894,000	780,000
A03302	Water	13,000	19,600	15,000
A03303	Electricity	3,592,000	6,824,000	7,224,000
A03304	Hot and Cold Weather Charges	1,619,000	3,073,000	1,650,000
A034	OCCUPANCY COSTS	<u>24,521,000</u>	<u>30,391,000</u>	<u>30,298,000</u>
A03402	Rent for Office Building	24,511,000	30,295,000	30,202,000
A03403	Rent for Residential Building	10,000	96,000	96,000
A036	MOTOR VEHICLES		<u>220,500</u>	<u>700,000</u>
A03603	Registration		220,500	700,000
A038	TRAVEL & TRANSPORTATION	<u>11,891,000</u>	<u>23,026,000</u>	<u>29,710,000</u>
A03805	Travelling Allowance	4,893,000	11,450,000	7,510,000

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EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,583,000	10,850,000	21,745,000
A03808	Conveyance Charges	175,000	486,000	215,000
A03821	Training - domestic	240,000	240,000	240,000
A039	GENERAL	<u>45,835,000</u>	<u>32,384,300</u>	<u>50,323,000</u>
A03901	Stationery	2,885,000	4,312,000	2,625,000
A03902	Printing and Publication	1,652,000	2,949,000	2,123,000
A03905	Newspapers Periodicals and Books	98,000	103,000	108,000
A03906	Uniforms and Protective Clothing	4,293,000	9,420,400	8,540,000
A03907	Advertising & Publicity	4,256,000	3,433,000	3,805,000
A03909	Tax refunds	250,000	250,000	250,000
A03917	Law Charges	1,020,000	1,050,000	1,050,000
A03919	Payments to Other for Service Rendered	40,000	40,000	40,000
A03953	Investigation Cost	300,000	300,900	300,000
A03962	Discount on Non Judicial Stamps	1,000		
A03970	Others	31,040,000	10,526,000	31,482,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>15,050,000</u>
A041	PENSION			<u>15,050,000</u>
A04114	Superannuation Encashment of L.P.R			15,050,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>405,400,000</u>	<u>316,200,000</u>	<u>400,046,000</u>
A052	GRANTS-DOMESTIC	<u>405,400,000</u>	<u>316,200,000</u>	<u>400,046,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,400,000	1,200,000	46,000
A05270	To Others	400,000,000	315,000,000	400,000,000
A06	TOTAL TRANSFERS	<u>190,000</u>	<u>190,200</u>	<u>190,000</u>
A063	ENTERTAINMENT & GIFTS	<u>190,000</u>	<u>190,200</u>	<u>190,000</u>
A06301	Entertainments & Gifts	190,000	190,200	190,000

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EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>1,902,000</u>	<u>7,195,000</u>	<u>1,098,000</u>
A092	COMPUTER EQUIPMENT	<u>1,417,000</u>	<u>1,725,000</u>	<u>436,000</u>
A09201	Hardware	12,000	520,000	220,000
A09202	Software	5,000	5,000	5,000
A09203	I.T. Equipment	1,400,000	1,200,000	211,000
A096	PURCHASE OF PLANT & MACHINERY	<u>60,000</u>	<u>2,270,000</u>	<u>450,000</u>
A09601	Plant and Machinery	60,000	2,270,000	450,000
A097	PURCHASE FURNITURE & FIXTURE	<u>425,000</u>	<u>3,200,000</u>	<u>212,000</u>
A09701	Furniture and fixtures	425,000	3,200,000	212,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,156,000</u>	<u>5,757,000</u>	<u>3,873,000</u>
A130	TRANSPORT	<u>2,676,000</u>	<u>3,380,000</u>	<u>2,964,000</u>
A13001	Transport	2,676,000	3,380,000	2,964,000
A131	MACHINERY AND EQUIPMENT	<u>779,500</u>	<u>1,299,000</u>	<u>449,000</u>
A13101	Machinery and Equipment	779,500	1,299,000	449,000
A132	FURNITURE AND FIXTURE	<u>508,500</u>	<u>841,000</u>	<u>319,000</u>
A13201	Furniture and Fixture	508,500	841,000	319,000
A137	COMPUTER EQUIPMENT	<u>192,000</u>	<u>237,000</u>	<u>141,000</u>
A13701	Hardware	147,000	197,000	101,000
A13702	Software	45,000	40,000	40,000
NET TOTAL		<u>1,073,604,000</u>	<u>962,213,000</u>	<u>1,155,226,000</u>

NC21010 (007)
 EXCISE AND TAXATION DEPARTMENT
 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	91	1		92	13,059,000
04	3			3	609,000
06	62		5	67	11,144,000
07	480		20	500	76,580,000
09	1			1	491,000
11	229		10	239	44,868,000
12	2			2	673,000
14	84		5	89	23,863,000
15			5	5	2,447,000
16	259		1	260	75,956,000
17	62	5		67	28,749,000
18	39			39	22,993,000
19	11			11	7,301,000
20	2			2	2,376,000
TOTAL	1325	6	46	1377	311,109,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,965,500</u>	<u>21,837,000</u>	<u>23,688,000</u>
A011 TOTAL PAY	60	61	<u>9,251,000</u>	<u>13,743,000</u>	<u>11,696,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	21	<u>2,137,000</u>	<u>5,104,200</u>	<u>5,798,000</u>
A01101 Total Basic Pay Of Officer	9	21	<u>2,137,000</u>	<u>5,104,200</u>	<u>5,798,000</u>
D063 Director (BPS-19)		1			598,000
D028 Deputy Director (BPS-18)	1		482,000		
E040 Excise And Taxation Officer (BPS-18)		1			16,000
A244 Assistant Excise And Taxation Officer (BPS-17)		3			833,000
E040 Excise And Taxation Officer (BPS-17)	1				
S166 Superintendent (BPS-17)		1			250,000
A244 Assistant Excise And Taxation Officer (BPS-16)	3		668,000		
C082 Computer Operator (BPS-16)	4	4	987,000		1,227,000
I012 Inspector (BPS-16)		11			2,874,000
A011-2 TOTAL PAY OF OTHER STAFF	51	40	<u>7,114,000</u>	<u>8,638,800</u>	<u>5,898,000</u>
A01151 Total Basic Pay Other Staff	51	40	<u>7,114,000</u>	<u>8,638,800</u>	<u>5,898,000</u>
I012 Inspector (BPS-14)	11		2,320,000		
S115 Stenographer (BPS-14)	1	1	294,000		361,000
S138 Sub Inspector (BPS-14)		2			317,000
A149 Assistant Sub Inspector (BPS-11)		4			977,000
S138 Sub Inspector (BPS-09)	2		256,000		
A149 Assistant Sub Inspector (BPS-07)	4		800,000		
C088 Constable (BPS-07)		20			2,818,000
C370 Constable (Female) (BPS-07)		1			130,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
W020 Wireless Operator (BPS-07)		2			247,000
D112 Driver (BPS-06)		5			588,000
C088 Constable (BPS-05)	20		2,290,000		
C370 Constable (Female) (BPS-05)	1		105,000		
W020 Wireless Operator (BPS-05)	2		200,000		
D112 Driver (BPS-04)	5		477,000		
C057 Chowkidar (BPS-03)	2	2	128,000		159,000
N005 Naib Qasid (BPS-03)	3	3	244,000		301,000
A012 TOTAL ALLOWANCES			<u>10,714,500</u>	<u>8,094,000</u>	<u>11,992,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,706,500</u>	<u>7,670,050</u>	<u>11,984,000</u>
A01202 House Rent Allowance			1,208,500	851,700	1,889,000
A01203 Conveyance Allowance			1,970,000	1,583,900	2,040,000
A01207 Washing Allowance			1,800	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			16,200	16,200	16,000
A0120X Adhoc Allowance - 2010			2,100,000	1,008,380	
A01217 Medical Allowance			1,350,000	1,046,620	1,390,000
A0121M Adhoc Relief Allowance - 2012				10,100	
A0121T Adhoc Relief Allowance 2013			1,231,000	332,720	1,301,000
A0121Z Adhoc Relief Allowance-2014			30,000		30,000
A01226 Computer Allowance			27,000	30,000	28,000
A0122C Adhoc Relief Allowance - 2015			1,300,000	232,370	1,360,000
A0122M Adhoc Relief Allowance 2016			1,470,000	1,154,960	1,530,000
A0122Y Ad-hoc Relief Allowance 2017				1,399,500	1,225,000
A0123G Ad-hoc Relief Allowance-2018					1,171,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>423,950</u>	<u>8,000</u>
A01274 Medical Charges			<u>4,000</u>	<u>113,950</u>	<u>4,000</u>
001 Medical Charges			4,000	113,950	4,000
A01278 Leave Salary			<u>4,000</u>	<u>310,000</u>	<u>4,000</u>
001 Leave Salary			4,000	310,000	4,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>1,944,000</u>	<u>3,146,000</u>	<u>2,390,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>150,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			70,000	100,000	80,000
A033 TOTAL UTILITIES			<u>414,000</u>	<u>414,000</u>	<u>420,000</u>
A03301 Gas			134,000	134,000	140,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			180,000	180,000	180,000
A034 TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>1,092,000</u>	<u>720,000</u>
A03402 Rent for Office Building			720,000	1,092,000	720,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>700,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>300,000</u>	<u>140,000</u>
001 Travelling Allowance			130,000	300,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	320,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>790,000</u>	<u>660,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Stationery			50,000	70,000	50,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03906 Uniforms and Protective Clothing				500,000	400,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			40,000	50,000	40,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>150,000</u>	<u>96,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Transport			70,000	100,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			20,000	10,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	40,000	25,000
Excise and Taxation Officer Abbottabad			22,024,500	25,233,000	26,675,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002 Excise and Taxation Officer Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,823,100</u>	<u>6,137,400</u>	<u>4,533,000</u>
A011 TOTAL PAY	8	8	<u>2,105,000</u>	<u>2,407,000</u>	<u>2,578,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>720,000</u>	<u>922,000</u>	<u>1,223,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>720,000</u>	<u>922,000</u>	<u>1,223,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			592,000
E040 Excise And Taxation Officer (BPS-17)	1		480,000		
C082 Computer Operator (BPS-16)	1	1	240,000		299,000
I012 Inspector (BPS-16)		1			332,000
A011-2 TOTAL PAY OF OTHER STAFF	6	5	<u>1,385,000</u>	<u>1,485,000</u>	<u>1,355,000</u>
A01151 Total Basic Pay Other Staff	6	5	<u>1,385,000</u>	<u>1,485,000</u>	<u>1,355,000</u>
I012 Inspector (BPS-14)	1		270,000		
A149 Assistant Sub Inspector (BPS-11)		1			304,000
A149 Assistant Sub Inspector (BPS-07)	1		250,000		
C088 Constable (BPS-07)		2			499,000
D112 Driver (BPS-06)		1			261,000
C088 Constable (BPS-05)	2		410,000		
D112 Driver (BPS-04)	1		215,000		
C057 Chowkidar (BPS-03)	1	1	240,000		291,000
A012 TOTAL ALLOWANCES			<u>1,718,100</u>	<u>3,730,400</u>	<u>1,955,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,688,100</u>	<u>3,730,400</u>	<u>1,923,000</u>
A01202 House Rent Allowance			200,000	2,300,000	300,000
A01203 Conveyance Allowance			300,000	320,000	300,000
A01207 Washing Allowance			2,300	2,300	2,000
A01208 Dress Allowance			1,800	1,800	2,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
A0120X	Adhoc Allowance - 2010		380,000	5,300	
A01217	Medical Allowance		250,000	126,000	250,000
A0121T	Adhoc Relief Allowance 2013		200,000	220,000	200,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		225,000	300,000	225,000
A0122M	Adhoc Relief Allowance 2016			156,000	
A0122Y	Ad-hoc Relief Allowance 2017			140,000	258,000
A01233	Unattractive Area Allowance		<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001	Unattractive Area Allowance		120,000	150,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>		<u>32,000</u>
A01278	Leave Salary		<u>30,000</u>		<u>32,000</u>
001	Leave Salary		30,000		32,000
A03	TOTAL OPERATING EXPENSES		<u>660,000</u>	<u>1,087,600</u>	<u>1,077,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>70,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		20,000	35,000	20,000
A03202	Telephone and Trunk Call		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>121,600</u>	<u>92,000</u>
A03302	Water			1,600	2,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000
A03304	Hot and Cold Weather Charges		40,000	70,000	40,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Building			240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>440,000</u>	<u>460,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>260,000</u>	<u>280,000</u>
001	Travelling Allowance		280,000	260,000	280,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
A03807	P.O.L Charges	A.planes	<u>170,000</u>	<u>180,000</u>	<u>180,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	170,000	180,000	180,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>216,000</u>	<u>230,000</u>
A03901	Stationery		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		25,000	50,000	40,000
A03902	Printing and Publication		<u>44,000</u>	<u>20,000</u>	<u>44,000</u>
001	Printing and publication		44,000	20,000	44,000
A03906	Uniforms and Protective Clothing			80,000	80,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		30,000	50,000	50,000
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Others		16,000	16,000	16,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>97,000</u>	<u>105,000</u>	<u>97,000</u>
A130	TOTAL TRANSPORT		<u>72,000</u>	<u>75,000</u>	<u>72,000</u>
A13001	Transport		<u>72,000</u>	<u>75,000</u>	<u>72,000</u>
001	Transport		72,000	75,000	72,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Excise and Taxation Officer Buner			4,580,100	7,380,000	6,208,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002 Excise and Taxation Officer Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,068,400</u>	<u>5,637,000</u>	<u>4,752,000</u>
A011 TOTAL PAY	9	9	<u>2,052,000</u>	<u>3,780,000</u>	<u>2,528,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,057,000</u>	<u>1,990,000</u>	<u>1,639,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,057,000</u>	<u>1,990,000</u>	<u>1,639,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			697,000
E040 Excise And Taxation Officer (BPS-17)	1		567,000		
C082 Computer Operator (BPS-16)	2	2	490,000		610,000
I012 Inspector (BPS-16)		1			332,000
A011-2 TOTAL PAY OF OTHER STAFF	6	5	<u>995,000</u>	<u>1,790,000</u>	<u>889,000</u>
A01151 Total Basic Pay Other Staff	6	5	<u>995,000</u>	<u>1,790,000</u>	<u>889,000</u>
I012 Inspector (BPS-14)	1		270,000		
A149 Assistant Sub Inspector (BPS-11)		2			429,000
A149 Assistant Sub Inspector (BPS-07)	2		350,000		
C088 Constable (BPS-07)		2			307,000
D112 Driver (BPS-06)		1			153,000
C088 Constable (BPS-05)	2		250,000		
D112 Driver (BPS-04)	1		125,000		
A012 TOTAL ALLOWANCES			<u>2,016,400</u>	<u>1,857,000</u>	<u>2,224,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,961,400</u>	<u>1,141,000</u>	<u>2,165,000</u>
A01202 House Rent Allowance			215,000	120,000	323,000
A01203 Conveyance Allowance			300,000	220,000	300,000
A01207 Washing Allowance			1,200	1,500	1,000
A01208 Dress Allowance			1,200	1,500	1,000
A0120X Adhoc Allowance - 2010			410,000		
A01217 Medical Allowance			230,000	140,000	230,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BM7002	Excise and Taxation Officer Battagram				
A0121T	Adhoc Relief Allowance 2013		180,000	50,000	180,000
A01226	Computer Allowance		9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015		245,000	40,000	245,000
A0122M	Adhoc Relief Allowance 2016		250,000	180,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			220,000	253,000
A01233	Unattractive Area Allowance		<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001	Unattractive Area Allowance		120,000	150,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>	<u>716,000</u>	<u>59,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001	Medical Charges		5,000	20,000	6,000
A01278	Leave Salary		<u>50,000</u>	<u>696,000</u>	<u>53,000</u>
001	Leave Salary		50,000	696,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>698,000</u>	<u>1,098,000</u>	<u>738,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>78,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		46,000	70,000	46,000
A033	TOTAL UTILITIES		<u>135,000</u>	<u>150,000</u>	<u>135,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		35,000	50,000	35,000
A034	TOTAL OCCUPANCY COSTS		<u>132,000</u>	<u>180,000</u>	<u>132,000</u>
A03402	Rent for Office Building		132,000	180,000	132,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>530,000</u>	<u>280,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>160,000</u>
001	Travelling Allowance		150,000	400,000	160,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BM7002	Excise and Taxation Officer Battagram				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>130,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	130,000	120,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>160,000</u>	<u>137,000</u>
A03901	Stationery		<u>35,000</u>	<u>40,000</u>	<u>35,000</u>
001	Stationery		35,000	40,000	35,000
A03906	Uniforms and Protective Clothing		40,000	80,000	70,000
A03970	Others		<u>32,000</u>	<u>40,000</u>	<u>32,000</u>
001	Others		32,000	40,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>59,000</u>	<u>280,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT		<u>59,000</u>	<u>80,000</u>	<u>60,000</u>
A13001	Transport		<u>59,000</u>	<u>80,000</u>	<u>60,000</u>
001	Transport		59,000	80,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>10,000</u>
001	Machinery and Equipment			100,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			50,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>10,000</u>
A13701	Hardware			50,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BM7002 Excise and Taxation Officer Battagram			

Excise and Taxation Officer Battagram	4,825,400	7,015,000	6,080,000
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NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002 Excise and Taxation Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,083,800</u>	<u>14,694,000</u>	<u>16,502,000</u>
A011 TOTAL PAY	40	41	<u>6,695,800</u>	<u>9,973,640</u>	<u>8,506,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	11	<u>1,806,000</u>	<u>3,781,780</u>	<u>4,207,000</u>
A01101 Total Basic Pay Of Officer	5	11	<u>1,806,000</u>	<u>3,781,780</u>	<u>4,207,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			640,000
A244 Assistant Excise And Taxation Officer (BPS-17)		1			450,000
E040 Excise And Taxation Officer (BPS-17)	1		520,000		
S166 Superintendent (BPS-17)		1			250,000
A244 Assistant Excise And Taxation Officer (BPS-16)	1		366,000		
C082 Computer Operator (BPS-16)	3	3	920,000		1,136,000
I012 Inspector (BPS-16)		5			1,731,000
A011-2 TOTAL PAY OF OTHER STAFF	35	30	<u>4,889,800</u>	<u>6,191,860</u>	<u>4,299,000</u>
A01151 Total Basic Pay Other Staff	35	30	<u>4,889,800</u>	<u>6,191,860</u>	<u>4,299,000</u>
I012 Inspector (BPS-14)	5		1,408,000		
S115 Stenographer (BPS-14)	1	1	305,800		375,000
S138 Sub Inspector (BPS-14)		2			418,000
A149 Assistant Sub Inspector (BPS-11)		11			2,106,000
S138 Sub Inspector (BPS-09)	2		340,000		
A149 Assistant Sub Inspector (BPS-07)	11		1,716,000		
C088 Constable (BPS-07)		14			1,010,000
D112 Driver (BPS-06)		1			171,000
C088 Constable (BPS-05)	14		800,000		
D112 Driver (BPS-04)	1		140,000		

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
C057 Chowkidar (BPS-03)	1	1	180,000		219,000
A012	TOTAL ALLOWANCES		<u>7,388,000</u>	<u>4,720,360</u>	<u>7,996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,323,000</u>	<u>4,430,360</u>	<u>7,927,000</u>
A01202	House Rent Allowance		980,000	553,130	1,545,000
A01203	Conveyance Allowance		580,000	1,109,750	650,000
A01207	Washing Allowance		1,800	1,800	2,000
A01208	Dress Allowance		1,200	1,800	1,000
A0120X	Adhoc Allowance - 2010		2,020,000		
A01217	Medical Allowance		1,130,000	650,130	1,170,000
A0121M	Adhoc Relief Allowance - 2012			4,780	
A0121T	Adhoc Relief Allowance 2013		980,000	195,300	1,050,000
A0121Z	Adhoc Relief Allowance-2014		20,000		20,000
A01226	Computer Allowance		18,000	38,250	19,000
A0122C	Adhoc Relief Allowance - 2015		822,000	133,900	882,000
A0122M	Adhoc Relief Allowance 2016		770,000	744,620	830,000
A0122Y	Ad-hoc Relief Allowance 2017			996,900	906,000
A0123G	Ad-hoc Relief Allowance-2018				852,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>	<u>290,000</u>	<u>69,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>30,000</u>	<u>6,000</u>
001	Medical Charges		5,000	30,000	6,000
A01278	Leave Salary		<u>60,000</u>	<u>260,000</u>	<u>63,000</u>
001	Leave Salary		60,000	260,000	63,000
A03	TOTAL OPERATING EXPENSES		<u>1,568,000</u>	<u>1,413,000</u>	<u>2,039,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>97,000</u>	<u>103,000</u>
A03201	Postage and Telegraph		23,000	20,000	23,000
A03202	Telephone and Trunk Call		77,000	77,000	80,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>215,000</u>	<u>270,000</u>
A03303	Electricity		<u>262,000</u>	<u>200,000</u>	<u>270,000</u>
001	Electricity		262,000	200,000	270,000
A03304	Hot and Cold Weather Charges		10,000	15,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
A034	TOTAL OCCUPANCY COSTS		<u>864,000</u>	<u>216,000</u>	<u>864,000</u>
A03402	Rent for Office Building		864,000	216,000	864,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>390,000</u>	<u>370,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>140,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	140,000	120,000
A039	TOTAL GENERAL		<u>232,000</u>	<u>495,000</u>	<u>432,000</u>
A03901	Stationery		<u>44,000</u>	<u>45,000</u>	<u>44,000</u>
001	Stationery		44,000	45,000	44,000
A03902	Printing and Publication		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Printing and publication		70,000	70,000	70,000
A03906	Uniforms and Protective Clothing			300,000	200,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
001	Advertising and Publicity		80,000	40,000	80,000
A03970	Others		<u>38,000</u>	<u>40,000</u>	<u>38,000</u>
001	Others		38,000	40,000	38,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>10,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>10,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>10,000</u>
001	Furniture & Fixture			100,000	10,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		104,000	104,000	75,000
A130	TOTAL TRANSPORT		73,000	73,000	73,000
A13001	Transport		73,000	73,000	73,000
001	Transport		73,000	73,000	73,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	1,000
A13101	Machinery and Equipment		15,000	15,000	1,000
001	Machinery and Equipment		15,000	15,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		16,000	16,000	1,000
A13201	Furniture and Fixture		16,000	16,000	1,000
Excise and Taxation Officer Bannu			15,755,800	16,311,000	19,126,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002 Excise and Taxation Officer Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,529,600</u>	<u>14,881,000</u>	<u>16,023,000</u>
A011 TOTAL PAY	45	45	<u>6,745,000</u>	<u>9,613,600</u>	<u>8,321,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	9	<u>1,600,000</u>	<u>1,569,600</u>	<u>3,119,000</u>
A01101 Total Basic Pay Of Officer	5	9	<u>1,600,000</u>	<u>1,569,600</u>	<u>3,119,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			604,000
A244 Assistant Excise And Taxation Officer (BPS-17)		2			562,000
E040 Excise And Taxation Officer (BPS-17)	1		490,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	2		450,000		
C082 Computer Operator (BPS-16)	2	2	660,000		814,000
I012 Inspector (BPS-16)		4			1,139,000
A011-2 TOTAL PAY OF OTHER STAFF	40	36	<u>5,145,000</u>	<u>8,044,000</u>	<u>5,202,000</u>
A01151 Total Basic Pay Other Staff	40	36	<u>5,145,000</u>	<u>8,044,000</u>	<u>5,202,000</u>
I012 Inspector (BPS-14)	4		922,000		
S115 Stenographer (BPS-14)	1	1	320,000		392,000
S138 Sub Inspector (BPS-14)		1			437,000
A149 Assistant Sub Inspector (BPS-11)		10			1,474,000
S138 Sub Inspector (BPS-09)	1		360,000		
A149 Assistant Sub Inspector (BPS-07)	10		1,193,000		
C088 Constable (BPS-07)		22			2,664,000
D112 Driver (BPS-06)		1			123,000
C088 Constable (BPS-05)	17		1,670,000		
D112 Driver (BPS-04)	1		100,000		
C057 Chowkidar (BPS-03)	6	1	580,000		112,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A012	TOTAL ALLOWANCES		<u>5,784,600</u>	<u>5,267,400</u>	<u>7,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,384,600</u>	<u>4,677,400</u>	<u>7,282,000</u>
A01202	House Rent Allowance		1,090,000	581,300	1,635,000
A01203	Conveyance Allowance		642,000	1,022,400	642,000
A01207	Washing Allowance		1,800	1,800	2,000
A01208	Dress Allowance		1,800	1,800	2,000
A0120X	Adhoc Allowance - 2010		310,000		
A01217	Medical Allowance		860,000	716,900	860,000
A0121T	Adhoc Relief Allowance 2013		700,000	253,000	700,000
A0121Z	Adhoc Relief Allowance-2014		20,000		20,000
A01226	Computer Allowance		9,000	18,000	9,000
A01229	Special compensatory allowance			25,900	
A0122C	Adhoc Relief Allowance - 2015		850,000	178,250	850,000
A0122M	Adhoc Relief Allowance 2016		900,000	855,250	900,000
A0122Y	Ad-hoc Relief Allowance 2017			1,022,800	832,000
A0123G	Ad-hoc Relief Allowance-2018				830,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>590,000</u>	<u>420,000</u>
A01278	Leave Salary		<u>400,000</u>	<u>590,000</u>	<u>420,000</u>
001	Leave Salary		400,000	590,000	420,000
A03	TOTAL OPERATING EXPENSES		<u>965,000</u>	<u>1,785,000</u>	<u>1,575,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>70,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		15,000	20,000	15,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>145,000</u>	<u>130,000</u>
A03303	Electricity		<u>20,000</u>	<u>135,000</u>	<u>120,000</u>
001	Electricity		20,000	135,000	120,000
A03304	Hot and Cold Weather Charges			10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>480,000</u>	<u>480,000</u>	<u>480,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A03402	Rent for Office Building		480,000	480,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>510,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>580,000</u>	<u>490,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		40,000	50,000	40,000
A03902	Printing and Publication		<u>55,000</u>	<u>80,000</u>	<u>60,000</u>
001	Printing and publication		55,000	80,000	60,000
A03906	Uniforms and Protective Clothing		144,000	350,000	300,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Advertising and Publicity		70,000	70,000	70,000
A03970	Others		<u>21,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		21,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>104,000</u>	<u>132,000</u>	<u>107,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transport		70,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>50,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>50,000</u>	<u>20,000</u>
001	Machinery and Equipment		22,000	50,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		12,000	12,000	17,000
Excise and Taxation Officer Charsadda			13,598,600	16,898,000	18,206,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002 Excise and Taxation Officer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,057,000</u>	<u>3,574,000</u>	<u>4,856,000</u>
A011 TOTAL PAY	10	10	<u>2,040,000</u>	<u>2,397,080</u>	<u>2,509,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>670,000</u>	<u>862,480</u>	<u>1,079,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>670,000</u>	<u>862,480</u>	<u>1,079,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			556,000
E040 Excise And Taxation Officer (BPS-17)	1		450,000		
C082 Computer Operator (BPS-16)	1	1	220,000		275,000
I012 Inspector (BPS-16)		1			248,000
A011-2 TOTAL PAY OF OTHER STAFF	8	7	<u>1,370,000</u>	<u>1,534,600</u>	<u>1,430,000</u>
A01151 Total Basic Pay Other Staff	8	7	<u>1,370,000</u>	<u>1,534,600</u>	<u>1,430,000</u>
I012 Inspector (BPS-14)	1		200,000		
A149 Assistant Sub Inspector (BPS-11)		2			429,000
A149 Assistant Sub Inspector (BPS-07)	2		350,000		
C088 Constable (BPS-07)		3			527,000
D112 Driver (BPS-06)		1			387,000
C088 Constable (BPS-05)	3		430,000		
D112 Driver (BPS-04)	1		320,000		
S162 Sweeper (BPS-03)	1	1	70,000		87,000
A012 TOTAL ALLOWANCES			<u>2,017,000</u>	<u>1,176,920</u>	<u>2,347,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,969,000</u>	<u>1,096,920</u>	<u>2,299,000</u>
A01202 House Rent Allowance			250,000	118,800	375,000
A01203 Conveyance Allowance			220,000	249,870	220,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
A0120D	Integrated Allowance		3,000	3,000	3,000
A0120H	Hair Cutting Allowance			1,000	1,000
A0120X	Adhoc Allowance - 2010		300,000	19,000	
A01210	Risk Allowance			<u>5,000</u>	
001	Risk Allowance			5,000	
A01217	Medical Allowance		240,000	160,280	240,000
A0121A	Ad - hoc Allowance - 2011			1,000	
A0121T	Adhoc Relief Allowance 2013		235,000	49,750	235,000
A0121Z	Adhoc Relief Allowance-2014		20,000		20,000
A01226	Computer Allowance		9,000	3,000	9,000
A0122C	Adhoc Relief Allowance - 2015		250,000	34,170	250,000
A0122M	Adhoc Relief Allowance 2016		240,000	138,700	240,000
A0122Y	Ad-hoc Relief Allowance 2017			160,950	251,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>146,900</u>	<u>200,000</u>
001	Unattractive Area Allowance		200,000	146,900	200,000
A01239	Special allowance			<u>2,000</u>	
001	Special Allowance			2,000	
A0123G	Ad-hoc Relief Allowance-2018				253,000
A01260	Ration Allowance			1,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>48,000</u>	<u>80,000</u>	<u>48,000</u>
A01274	Medical Charges			<u>20,000</u>	
001	Medical Charges			20,000	
A01284	Firewood Allowance		48,000	60,000	48,000
A03	TOTAL OPERATING EXPENSES		<u>799,000</u>	<u>1,443,000</u>	<u>1,099,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>155,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		11,000	110,000	11,000
A03202	Telephone and Trunk Call		45,000	45,000	45,000
A033	TOTAL UTILITIES		<u>128,000</u>	<u>148,000</u>	<u>128,000</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and Cold Weather Charges		100,000	120,000	100,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>540,000</u>	<u>360,000</u>
A03402	Rent for Office Building		360,000	540,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>400,000</u>	<u>370,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
001	Travelling Allowance		150,000	200,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>200,000</u>	<u>185,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000
A03906	Uniforms and Protective Clothing		40,000	100,000	90,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Advertising and Publicity		15,000	20,000	15,000
A03970	Others			<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	Plant and Machinery		2,000	50,000	2,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
A13	TOTAL REPAIRS AND MAINTENANCE		82,000	92,000	82,000
A130	TOTAL TRANSPORT		60,000	60,000	60,000
A13001	Transport		60,000	60,000	60,000
001	Transport		60,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	12,000	12,000
A13101	Machinery and Equipment		12,000	12,000	12,000
001	Machinery and Equipment		12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	20,000	10,000
A13201	Furniture and Fixture		10,000	20,000	10,000
Excise and Taxation Officer Chitral			4,940,000	5,159,000	6,539,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,616,000</u>	<u>8,481,000</u>	<u>10,001,000</u>
A011 TOTAL PAY	22	22	<u>4,440,000</u>	<u>5,182,000</u>	<u>5,444,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	5	<u>820,000</u>	<u>1,633,000</u>	<u>1,900,000</u>
A01101 Total Basic Pay Of Officer	2	5	<u>820,000</u>	<u>1,633,000</u>	<u>1,900,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			580,000
E040 Excise And Taxation Officer (BPS-17)	1		470,000		
C082 Computer Operator (BPS-16)	1	1	350,000		431,000
I012 Inspector (BPS-16)		3			889,000
A011-2 TOTAL PAY OF OTHER STAFF	20	17	<u>3,620,000</u>	<u>3,549,000</u>	<u>3,544,000</u>
A01151 Total Basic Pay Other Staff	20	17	<u>3,620,000</u>	<u>3,549,000</u>	<u>3,544,000</u>
I012 Inspector (BPS-14)	3		720,000		
S115 Stenographer (BPS-14)	1	1	410,000		500,000
S138 Sub Inspector (BPS-14)		1			425,000
A149 Assistant Sub Inspector (BPS-11)		3			829,000
S138 Sub Inspector (BPS-09)	1		350,000		
A149 Assistant Sub Inspector (BPS-07)	3		680,000		
C088 Constable (BPS-07)		5			822,000
W020 Wireless Operator (BPS-07)		1			148,000
D112 Driver (BPS-06)		1			171,000
C088 Constable (BPS-05)	5		670,000		
W020 Wireless Operator (BPS-05)	1		120,000		
D112 Driver (BPS-04)	1		140,000		
C057 Chowkidar (BPS-03)	2	2	210,000		257,000
N005 Naib Qasid (BPS-03)	2	2	220,000		269,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DA7002	Excise and Taxation Officer Dir Lower				
S162 Sweeper (BPS-03)	1	1	100,000		123,000
A012	TOTAL ALLOWANCES		<u>4,176,000</u>	<u>3,299,000</u>	<u>4,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,106,000</u>	<u>3,179,000</u>	<u>4,487,000</u>
A01202	House Rent Allowance		400,000	305,800	600,000
A01203	Conveyance Allowance		491,000	575,800	491,000
A01207	Washing Allowance		4,800	4,700	5,000
A01208	Dress Allowance		3,600	4,700	4,000
A0120D	Integrated Allowance		7,600	10,800	8,000
A0120X	Adhoc Allowance - 2010		910,000	18,900	
A01217	Medical Allowance		500,000	384,300	500,000
A0121T	Adhoc Relief Allowance 2013		370,000	89,850	370,000
A01226	Computer Allowance		9,000	18,000	9,000
A01229	Special compensatory allowance			22,550	
A0122C	Adhoc Relief Allowance - 2015		490,000	424,900	490,000
A0122M	Adhoc Relief Allowance 2016		570,000	570,000	570,000
A0122Y	Ad-hoc Relief Allowance 2017			472,700	545,000
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>276,000</u>	<u>350,000</u>
001	Unattractive Area Allowance		350,000	276,000	350,000
A0123G	Ad-hoc Relief Allowance-2018				545,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>120,000</u>	<u>70,000</u>
A01274	Medical Charges			<u>20,000</u>	
001	Medical Charges			20,000	
A01284	Firewood Allowance		70,000	100,000	70,000
A03	TOTAL OPERATING EXPENSES		<u>928,000</u>	<u>2,134,000</u>	<u>1,221,000</u>
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>77,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		16,000	20,000	16,000
A03202	Telephone and Trunk Call		57,000	57,000	60,000
A033	TOTAL UTILITIES		<u>203,000</u>	<u>573,000</u>	<u>60,000</u>
A03303	Electricity		<u>23,000</u>	<u>23,000</u>	<u>60,000</u>
001	Electricity		23,000	23,000	60,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DA7002	Excise and Taxation Officer Dir Lower				
A03304	Hot and Cold Weather Charges		180,000	550,000	
A034	TOTAL OCCUPANCY COSTS		<u>345,000</u>	<u>397,000</u>	<u>345,000</u>
A03402	Rent for Office Building		345,000	397,000	345,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>650,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance		90,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>350,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	350,000	200,000
A039	TOTAL GENERAL		<u>117,000</u>	<u>437,000</u>	<u>340,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		30,000	50,000	40,000
A03902	Printing and Publication		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Printing and publication		27,000	27,000	30,000
A03906	Uniforms and Protective Clothing			220,000	200,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001	Advertising and Publicity		40,000	100,000	40,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others		20,000	40,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A09	TOTAL PHYSICAL ASSETS		<u>89,000</u>	<u>100,000</u>	<u>10,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>89,000</u>	<u>100,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>89,000</u>	<u>100,000</u>	<u>10,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DA7002	Excise and Taxation Officer Dir Lower				
001	Furniture & Fixture		89,000	100,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>89,000</u>	<u>230,000</u>	<u>94,000</u>
A130	TOTAL TRANSPORT		<u>65,000</u>	<u>150,000</u>	<u>70,000</u>
A13001	Transport		<u>65,000</u>	<u>150,000</u>	<u>70,000</u>
001	Transport		65,000	150,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>40,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>40,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	40,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>40,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	40,000	12,000
Excise and Taxation Officer Dir Lower			9,722,000	10,945,000	11,826,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,501,800</u>	<u>28,629,000</u>	<u>41,395,000</u>
A011 TOTAL PAY	64	64	<u>13,087,000</u>	<u>14,589,800</u>	<u>16,079,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	22	<u>2,460,000</u>	<u>6,904,000</u>	<u>7,086,000</u>
A01101 Total Basic Pay Of Officer	9	22	<u>2,460,000</u>	<u>6,904,000</u>	<u>7,086,000</u>
D063 Director (BPS-19)		1			86,000
D028 Deputy Director (BPS-18)	1		55,000		
E040 Excise And Taxation Officer (BPS-18)		1			640,000
A244 Assistant Excise And Taxation Officer (BPS-17)		3			932,000
E040 Excise And Taxation Officer (BPS-17)	1		520,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	3		750,000		
C082 Computer Operator (BPS-16)	4	4	1,135,000		1,405,000
I012 Inspector (BPS-16)		13			4,023,000
A011-2 TOTAL PAY OF OTHER STAFF	55	42	<u>10,627,000</u>	<u>7,685,800</u>	<u>8,993,000</u>
A01151 Total Basic Pay Other Staff	55	42	<u>10,627,000</u>	<u>7,685,800</u>	<u>8,993,000</u>
A005 Accountant (BPS-14)	1	1	150,000		188,000
I012 Inspector (BPS-14)	13		3,264,000		
S115 Stenographer (BPS-14)	1	1	400,000		488,000
S138 Sub Inspector (BPS-14)		2			592,000
A149 Assistant Sub Inspector (BPS-11)		6			1,484,000
S138 Sub Inspector (BPS-09)	2		485,000		
A149 Assistant Sub Inspector (BPS-07)	6		1,215,500		
C088 Constable (BPS-07)		21			1,532,000
W020 Wireless Operator (BPS-07)		2			3,583,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI7002	Excise and Taxation Officer D I Khan				
D112 Driver (BPS-06)		4			264,000
C088 Constable (BPS-05)	21		1,215,500		
W020 Wireless Operator (BPS-05)	2		2,980,000		
D112 Driver (BPS-04)	4		210,000		
C057 Chowkidar (BPS-03)	2	2	422,000		512,000
N005 Naib Qasid (BPS-03)	2	2	200,000		245,000
S162 Sweeper (BPS-03)	1	1	85,000		105,000
A012 TOTAL ALLOWANCES			19,414,800	14,039,200	25,316,000
A012-1 TOTAL REGULAR ALLOWANCES			19,411,800	13,869,200	25,113,000
A01202 House Rent Allowance			10,088,800	572,500	15,134,000
A01203 Conveyance Allowance			1,804,000	1,233,600	1,804,000
A01207 Washing Allowance			2,400	4,200	2,000
A01208 Dress Allowance			2,400	4,200	2,000
A0120D Integrated Allowance			7,200	9,000	7,000
A0120X Adhoc Allowance - 2010			2,560,000	2,560,000	
A01217 Medical Allowance			1,324,000	707,300	1,324,000
A0121T Adhoc Relief Allowance 2013			1,448,000	252,100	1,448,000
A0121Z Adhoc Relief Allowance-2014			66,000	66,000	66,000
A01226 Computer Allowance			27,000	27,000	28,000
A01229 Special compensatory allowance				85,500	
A0122C Adhoc Relief Allowance - 2015			1,312,000	189,800	1,312,000
A0122M Adhoc Relief Allowance 2016			770,000	921,100	770,000
A0122Y Ad-hoc Relief Allowance 2017				7,165,400	1,608,000
A0123G Ad-hoc Relief Allowance-2018					1,608,000
A01270 Other				71,500	
001 Others				71,500	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,000	170,000	203,000
A01274 Medical Charges			3,000	20,000	3,000
001 Medical Charges			3,000	20,000	3,000
A01278 Leave Salary				150,000	200,000
001 Leave Salary				150,000	200,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A03 TOTAL OPERATING EXPENSES			<u>4,000,000</u>	<u>2,920,000</u>	<u>2,740,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>120,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			68,000	80,000	70,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>150,000</u>	<u>300,000</u>
A03303 Electricity			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
001 Electricity			300,000	100,000	300,000
A03304 Hot and Cold Weather Charges			20,000	50,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A03402 Rent for Office Building			1,100,000	1,100,000	1,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>650,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	350,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	300,000	250,000
A039 TOTAL GENERAL			<u>2,042,000</u>	<u>900,000</u>	<u>760,000</u>
A03901 Stationery			<u>840,000</u>	<u>300,000</u>	<u>150,000</u>
001 Stationery			840,000	300,000	150,000
A03902 Printing and Publication			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001 Printing and publication			80,000	50,000	80,000
A03906 Uniforms and Protective Clothing			200,000	400,000	350,000
A03907 Advertising & Publicity			<u>900,000</u>	<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity			900,000	100,000	150,000
A03970 Others			<u>22,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			22,000	50,000	30,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI7002	Excise and Taxation Officer D I Khan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			500,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>400,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>400,000</u>
A09701	Furniture and fixtures			<u>120,000</u>	<u>400,000</u>
001	Furniture & Fixture			120,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>
001	Transport			80,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>30,000</u>
001	Machinery and Equipment			15,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>35,000</u>
A13201	Furniture and Fixture			15,000	35,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI7002	Excise and Taxation Officer D I Khan				
			37,231,800	32,094,000	44,747,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,178,000</u>	<u>3,527,000</u>	<u>3,770,000</u>
A011 TOTAL PAY	8	8	<u>1,739,000</u>	<u>2,236,700</u>	<u>2,141,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>630,000</u>	<u>1,234,300</u>	<u>1,048,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>630,000</u>	<u>1,234,300</u>	<u>1,048,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			592,000
E040 Excise And Taxation Officer (BPS-17)	1		480,000		
C082 Computer Operator (BPS-16)	1	1	150,000		191,000
I012 Inspector (BPS-16)		1			265,000
A011-2 TOTAL PAY OF OTHER STAFF	6	5	<u>1,109,000</u>	<u>1,002,400</u>	<u>1,093,000</u>
A01151 Total Basic Pay Other Staff	6	5	<u>1,109,000</u>	<u>1,002,400</u>	<u>1,093,000</u>
I012 Inspector (BPS-14)	1		214,000		
A149 Assistant Sub Inspector (BPS-11)		2			609,000
A149 Assistant Sub Inspector (BPS-07)	2		500,000		
C088 Constable (BPS-07)		2			325,000
D112 Driver (BPS-06)		1			159,000
C088 Constable (BPS-05)	2		265,000		
D112 Driver (BPS-04)	1		130,000		
A012 TOTAL ALLOWANCES			<u>1,439,000</u>	<u>1,290,300</u>	<u>1,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,399,000</u>	<u>1,237,300</u>	<u>1,588,000</u>
A01202 House Rent Allowance			160,000	98,000	240,000
A01203 Conveyance Allowance			270,000	268,600	270,000
A01207 Washing Allowance			10,000	10,000	10,000
A0120X Adhoc Allowance - 2010			320,000	120,000	
A01217 Medical Allowance			175,000	137,900	175,000
A0121A Ad - hoc Allowance - 2011				9,200	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
A0121M	Adhoc Relief Allowance - 2012			1,200	
A0121T	Adhoc Relief Allowance 2013		190,000	55,000	190,000
A01226	Computer Allowance		9,000	6,400	9,000
A0122C	Adhoc Relief Allowance - 2015		170,000	35,000	170,000
A0122M	Adhoc Relief Allowance 2016			187,000	
A0122Y	Ad-hoc Relief Allowance 2017			215,000	214,000
A01233	Unattractive Area Allowance		<u>95,000</u>	<u>94,000</u>	<u>95,000</u>
001	Unattractive Area Allowance		95,000	94,000	95,000
A0123G	Ad-hoc Relief Allowance-2018				215,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>	<u>53,000</u>	<u>41,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001	Medical Charges		5,000	20,000	6,000
A01284	Firewood Allowance		35,000	33,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>834,000</u>	<u>1,617,000</u>	<u>1,818,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>63,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		6,000	10,000	10,000
A03202	Telephone and Trunk Call		38,000	53,000	38,000
A033	TOTAL UTILITIES		<u>146,000</u>	<u>348,000</u>	<u>270,000</u>
A03303	Electricity		<u>66,000</u>	<u>48,000</u>	<u>70,000</u>
001	Electricity		66,000	48,000	70,000
A03304	Hot and Cold Weather Charges		80,000	300,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>276,000</u>	<u>240,000</u>
A03402	Rent for Office Building		240,000	276,000	240,000
A036	TOTAL MOTOR VEHICLES			<u>120,000</u>	<u>600,000</u>
A03603	Registration			120,000	600,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>550,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	250,000	200,000
A039 TOTAL GENERAL			<u>174,000</u>	<u>260,000</u>	<u>260,000</u>
A03901 Stationery			<u>22,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			22,000	30,000	30,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			42,000	150,000	120,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>35,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	35,000	70,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others			20,000	25,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>250,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09203 I.T. Equipment				100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			40,000	100,000	1,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>280,000</u>	<u>104,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>200,000</u>	<u>80,000</u>
A13001 Transport			<u>55,000</u>	<u>200,000</u>	<u>80,000</u>
001 Transport			55,000	200,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>40,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>40,000</u>	<u>1,000</u>
001 Machinery and Equipment			15,000	40,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>15,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,000	15,000	12,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>25,000</u>	<u>11,000</u>
A13701 Hardware			20,000	20,000	1,000
A13702 Software			10,000	5,000	10,000
Excise and Taxation Officer Dir Upper			4,164,000	5,674,000	6,195,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,163,000</u>	<u>3,590,000</u>	<u>7,526,000</u>
A011	TOTAL PAY	<u>16</u>	<u>16</u>	<u>3,391,000</u>	<u>4,161,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>4</u>	<u>1,061,000</u>	<u>1,661,000</u>
A01101	Total Basic Pay Of Officer	3	4	1,061,000	1,661,000
E040	Excise And Taxation Officer (BPS-18)		1		719,000
E040	Excise And Taxation Officer (BPS-17)	1		586,000	
C082	Computer Operator (BPS-16)	2	2	475,000	592,000
I012	Inspector (BPS-16)		1		350,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>13</u>	<u>12</u>	<u>2,330,000</u>	<u>2,500,000</u>
A01151	Total Basic Pay Other Staff	13	12	2,330,000	2,500,000
I012	Inspector (BPS-14)	1		285,000	
A149	Assistant Sub Inspector (BPS-11)		4		1,008,000
A149	Assistant Sub Inspector (BPS-07)	4		825,000	
C088	Constable (BPS-07)		7		1,333,000
D112	Driver (BPS-06)		1		159,000
C088	Constable (BPS-05)	7		1,090,000	
D112	Driver (BPS-04)	1		130,000	
A012	TOTAL ALLOWANCES			<u>2,772,000</u>	<u>3,365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,767,000</u>	<u>3,359,000</u>
A01202	House Rent Allowance			360,000	540,000
A01203	Conveyance Allowance			530,000	530,000
A01207	Washing Allowance			12,000	12,000
A0120X	Adhoc Allowance - 2010			420,000	150,300
A01217	Medical Allowance			310,000	310,000
A0121T	Adhoc Relief Allowance 2013			326,000	326,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A0121Z	Adhoc Relief Allowance-2014		140,000		140,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		280,000	33,000	280,000
A0122M	Adhoc Relief Allowance 2016		380,000	170,300	380,000
A0122Y	Ad-hoc Relief Allowance 2017			700,000	416,000
A0123G	Ad-hoc Relief Allowance-2018				416,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001	Medical Charges		5,000	20,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>470,000</u>	<u>1,111,000</u>	<u>1,108,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>70,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		16,000	20,000	16,000
A03202	Telephone and Trunk Call		62,000	50,000	65,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>83,000</u>	<u>140,000</u>
A03303	Electricity		<u>135,000</u>	<u>58,000</u>	<u>140,000</u>
001	Electricity		135,000	58,000	140,000
A03304	Hot and Cold Weather Charges		25,000	25,000	
A034	TOTAL OCCUPANCY COSTS			<u>345,000</u>	<u>345,000</u>
A03402	Rent for Office Building			345,000	345,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>395,000</u>	<u>335,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>190,000</u>	<u>130,000</u>
001	Travelling Allowance		130,000	190,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A039	TOTAL GENERAL		<u>97,000</u>	<u>218,000</u>	<u>207,000</u>
A03901	Stationery		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Stationery		42,000	42,000	42,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing			110,000	110,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	20,000	10,000
A03970	Others		<u>15,000</u>	<u>16,000</u>	<u>15,000</u>
001	Others		15,000	16,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>120,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>20,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>20,000</u>	<u>2,000</u>
001	Plant and Machinery		2,000	20,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>43,000</u>	<u>80,000</u>	<u>61,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
A13001	Transport		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001	Transport		20,000	50,000	40,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002 Excise and Taxation Officer Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,500</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,500</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,500	15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,500</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,500	15,000	11,000
Excise and Taxation Officer Hangu			6,678,000	4,901,000	9,198,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,083,900</u>	<u>11,136,000</u>	<u>14,358,000</u>
A011 TOTAL PAY	32	32	<u>6,743,000</u>	<u>6,353,000</u>	<u>8,287,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	13	<u>1,517,000</u>	<u>2,153,000</u>	<u>4,523,000</u>
A01101 Total Basic Pay Of Officer	6	13	<u>1,517,000</u>	<u>2,153,000</u>	<u>4,523,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			433,000
A244 Assistant Excise And Taxation Officer (BPS-17)		2			477,000
E040 Excise And Taxation Officer (BPS-17)	1		347,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	2		380,000		
C082 Computer Operator (BPS-16)	3	3	790,000		980,000
I012 Inspector (BPS-16)		6			2,119,000
S138 Sub Inspector (BPS-16)		1			514,000
A011-2 TOTAL PAY OF OTHER STAFF	26	19	<u>5,226,000</u>	<u>4,200,000</u>	<u>3,764,000</u>
A01151 Total Basic Pay Other Staff	26	19	<u>5,226,000</u>	<u>4,200,000</u>	<u>3,764,000</u>
I012 Inspector (BPS-14)	6		1,725,000		
S115 Stenographer (BPS-14)	1	1	440,000		536,000
A149 Assistant Sub Inspector (BPS-11)		3			618,000
S138 Sub Inspector (BPS-09)	1		424,000		
A149 Assistant Sub Inspector (BPS-07)	3		504,000		
C088 Constable (BPS-07)		12			2,190,000
D112 Driver (BPS-06)		1			171,000
C088 Constable (BPS-05)	12		1,790,000		
D112 Driver (BPS-04)	1		140,000		
C057 Chowkidar (BPS-03)	2	2	203,000		249,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HR7002	Excise and Taxation Officer Haripur				
A012	TOTAL ALLOWANCES		<u>5,340,900</u>	<u>4,783,000</u>	<u>6,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,185,900</u>	<u>4,464,000</u>	<u>5,907,000</u>
A01202	House Rent Allowance		582,000	497,000	873,000
A01203	Conveyance Allowance		600,000	1,030,000	600,000
A01207	Washing Allowance		3,600	3,250	4,000
A01208	Dress Allowance		3,600	3,250	4,000
A0120X	Adhoc Allowance - 2010		1,230,400	524,000	
A01217	Medical Allowance		634,000	634,000	634,000
A0121T	Adhoc Relief Allowance 2013		686,300	182,000	686,000
A0121Z	Adhoc Relief Allowance-2014		32,000	32,000	32,000
A01226	Computer Allowance		36,000	46,500	38,000
A0122C	Adhoc Relief Allowance - 2015		628,000	126,000	628,000
A0122M	Adhoc Relief Allowance 2016		750,000	619,000	750,000
A0122Y	Ad-hoc Relief Allowance 2017			767,000	829,000
A0123G	Ad-hoc Relief Allowance-2018				829,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>	<u>319,000</u>	<u>164,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001	Medical Charges		5,000	10,000	6,000
A01278	Leave Salary		<u>150,000</u>	<u>309,000</u>	<u>158,000</u>
001	Leave Salary		150,000	309,000	158,000
A03	TOTAL OPERATING EXPENSES		<u>1,397,000</u>	<u>1,514,000</u>	<u>1,620,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		100,000	30,000	100,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>115,000</u>	<u>190,000</u>
A03301	Gas		80,000	50,000	80,000
A03302	Water		10,000	15,000	10,000
A03303	Electricity		<u>90,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		90,000	50,000	100,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HR7002	Excise and Taxation Officer Haripur				
A034	TOTAL OCCUPANCY COSTS		<u>480,000</u>	<u>552,000</u>	<u>560,000</u>
A03402	Rent for Office Building		480,000	552,000	560,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>410,000</u>	<u>330,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001	Travelling Allowance		150,000	200,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>140,000</u>	<u>200,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		140,000	200,000	160,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>317,000</u>	<u>387,000</u>	<u>420,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		30,000	50,000	30,000
A03902	Printing and Publication		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Printing and publication		80,000	80,000	80,000
A03906	Uniforms and Protective Clothing		80,000	180,000	180,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	50,000	100,000
A03970	Others		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Others		27,000	27,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>		<u>1,000</u>

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
001 Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>150,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
A13001 Transport			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001 Transport			110,000	110,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	25,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
Excise and Taxation Officer Haripur			14,020,900	12,900,000	16,630,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,576,000</u>	<u>2,110,000</u>	<u>2,965,000</u>
A011 TOTAL PAY	8	8	<u>1,141,000</u>	<u>1,250,000</u>	<u>1,423,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>451,000</u>	<u>250,000</u>	<u>840,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>451,000</u>	<u>250,000</u>	<u>840,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			400,000
E040 Excise And Taxation Officer (BPS-17)	1		320,000		
C082 Computer Operator (BPS-16)	1	1	131,000		168,000
I012 Inspector (BPS-16)		1			272,000
A011-2 TOTAL PAY OF OTHER STAFF	6	5	<u>690,000</u>	<u>1,000,000</u>	<u>583,000</u>
A01151 Total Basic Pay Other Staff	6	5	<u>690,000</u>	<u>1,000,000</u>	<u>583,000</u>
I012 Inspector (BPS-14)	1		220,000		
A149 Assistant Sub Inspector (BPS-11)		2			141,000
A149 Assistant Sub Inspector (BPS-07)	2		110,000		
C088 Constable (BPS-07)		2			283,000
D112 Driver (BPS-06)		1			159,000
C088 Constable (BPS-05)	2		230,000		
D112 Driver (BPS-04)	1		130,000		
A012 TOTAL ALLOWANCES			<u>1,435,000</u>	<u>860,000</u>	<u>1,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,390,000</u>	<u>850,000</u>	<u>1,494,000</u>
A01202 House Rent Allowance			140,000	100,000	210,000
A01203 Conveyance Allowance			280,000	200,000	280,000
A01207 Washing Allowance			1,000	700	1,000
A0120X Adhoc Allowance - 2010			250,000		
A01217 Medical Allowance			140,000	128,000	140,000
A0121T Adhoc Relief Allowance 2013			130,000	18,000	130,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KD7002	Excise and Taxation Officer Kohistan				
A01226	Computer Allowance		9,000		9,000
A0122C	Adhoc Relief Allowance - 2015		130,000	11,000	130,000
A0122M	Adhoc Relief Allowance 2016		160,000	140,000	160,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	142,000
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>102,300</u>	<u>150,000</u>
001	Unattractive Area Allowance		150,000	102,300	150,000
A0123G	Ad-hoc Relief Allowance-2018				142,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>45,000</u>	<u>10,000</u>	<u>48,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001	Medical Charges		5,000	10,000	6,000
A01278	Leave Salary		<u>40,000</u>		<u>42,000</u>
001	Leave Salary		40,000		42,000
A03	TOTAL OPERATING EXPENSES		<u>685,000</u>	<u>950,000</u>	<u>727,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>55,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		20,000	10,000	20,000
A03202	Telephone and Trunk Call		45,000	45,000	50,000
A033	TOTAL UTILITIES		<u>83,000</u>	<u>93,000</u>	<u>85,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and Cold Weather Charges		43,000	53,000	45,000
A034	TOTAL OCCUPANCY COSTS		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A03402	Rent for Office Building		192,000	192,000	192,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>235,000</u>	<u>470,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>230,000</u>	<u>110,000</u>
001	Travelling Allowance		105,000	230,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>230,000</u>	<u>130,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	230,000	130,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>140,000</u>	<u>130,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			30,000	40,000	30,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03970 Others				<u>20,000</u>	<u>20,000</u>
001 Others				20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>130,000</u>	<u>82,000</u>
A130 TOTAL TRANSPORT			<u>78,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>78,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			78,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>15,000</u>	<u>1,000</u>
001 Machinery and Equipment				15,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>15,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			12,000	15,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KD7002	Excise and Taxation Officer Kohistan				
Excise and Taxation Officer Kohistan			3,351,000	3,190,000	4,274,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002 Excise and Taxation Officer Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,823,600</u>	<u>18,227,000</u>	<u>8,146,000</u>
A011 TOTAL PAY	18	18	<u>3,528,000</u>	<u>16,313,700</u>	<u>4,339,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,211,000</u>	<u>14,701,000</u>	<u>1,846,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,211,000</u>	<u>14,701,000</u>	<u>1,846,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			519,000
A244 Assistant Excise And Taxation Officer (BPS-17)		1			389,000
E040 Excise And Taxation Officer (BPS-17)	1		419,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	1		315,000		
C082 Computer Operator (BPS-16)	2	2	477,000		594,000
I012 Inspector (BPS-16)		1			344,000
A011-2 TOTAL PAY OF OTHER STAFF	14	13	<u>2,317,000</u>	<u>1,612,700</u>	<u>2,493,000</u>
A01151 Total Basic Pay Other Staff	14	13	<u>2,317,000</u>	<u>1,612,700</u>	<u>2,493,000</u>
I012 Inspector (BPS-14)	1		280,000		
A149 Assistant Sub Inspector (BPS-11)		4			786,000
A149 Assistant Sub Inspector (BPS-07)	4		640,000		
C088 Constable (BPS-07)		7			1,393,000
D112 Driver (BPS-06)		1			159,000
C088 Constable (BPS-05)	7		1,140,000		
D112 Driver (BPS-04)	1		130,000		
C057 Chowkidar (BPS-03)	1	1	127,000		155,000
A012 TOTAL ALLOWANCES			<u>3,295,600</u>	<u>1,913,300</u>	<u>3,807,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,230,600</u>	<u>1,913,300</u>	<u>3,738,000</u>

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A01202	House Rent Allowance		420,000	262,200	630,000
A01203	Conveyance Allowance		700,000	265,600	700,000
A01207	Washing Allowance		2,400	3,600	2,000
A01208	Dress Allowance		1,200	1,800	1,000
A0120X	Adhoc Allowance - 2010		570,000		
A01217	Medical Allowance		400,000	356,000	400,000
A0121T	Adhoc Relief Allowance 2013		149,000	256,000	149,000
A0121Z	Adhoc Relief Allowance-2014		140,000	100,000	140,000
A01226	Computer Allowance		18,000	5,000	18,000
A0122C	Adhoc Relief Allowance - 2015		380,000	150,000	380,000
A0122M	Adhoc Relief Allowance 2016		450,000	200,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017			296,900	434,000
A01239	Special allowance			<u>16,200</u>	
001	Special Allowance			16,200	
A0123G	Ad-hoc Relief Allowance-2018				434,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>		<u>69,000</u>
A01274	Medical Charges		<u>5,000</u>		<u>6,000</u>
001	Medical Charges		5,000		6,000
A01278	Leave Salary		<u>60,000</u>		<u>63,000</u>
001	Leave Salary		60,000		63,000
A03	TOTAL OPERATING EXPENSES		<u>564,000</u>	<u>1,154,000</u>	<u>1,076,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>70,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		16,000	20,000	16,000
A03202	Telephone and Trunk Call		70,000	50,000	70,000
A033	TOTAL UTILITIES			<u>170,000</u>	<u>120,000</u>
A03301	Gas			150,000	100,000
A03304	Hot and Cold Weather Charges			20,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building		300,000	300,000	300,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002 Excise and Taxation Officer Karak					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>301,000</u>	<u>310,000</u>
A03805 Travelling Allowance				<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance				150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	1,000	10,000
A039 TOTAL GENERAL			<u>168,000</u>	<u>313,000</u>	<u>260,000</u>
A03901 Stationery			<u>33,000</u>	<u>80,000</u>	<u>35,000</u>
001 Stationery			33,000	80,000	35,000
A03902 Printing and Publication			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
001 Printing and publication			35,000	30,000	35,000
A03906 Uniforms and Protective Clothing			80,000	140,000	120,000
A03907 Advertising & Publicity				<u>33,000</u>	<u>50,000</u>
001 Advertising and Publicity				33,000	50,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			20,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>116,000</u>	<u>116,000</u>
A130 TOTAL TRANSPORT			<u>95,000</u>	<u>80,000</u>	<u>95,000</u>
A13001 Transport			<u>95,000</u>	<u>80,000</u>	<u>95,000</u>
001 Transport			95,000	80,000	95,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment		15,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>16,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	16,000	20,000
Excise and Taxation Officer Karak			7,517,600	19,497,000	9,838,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,158,600</u>	<u>13,559,000</u>	<u>13,328,000</u>
A011 TOTAL PAY	34	34	<u>7,106,000</u>	<u>9,072,100</u>	<u>8,736,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,684,000</u>	<u>3,505,000</u>	<u>2,080,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,684,000</u>	<u>3,505,000</u>	<u>2,080,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			645,000
A244 Assistant Excise And Taxation Officer (BPS-17)		1			551,000
E040 Excise And Taxation Officer (BPS-17)	1		524,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	1		450,000		
C082 Computer Operator (BPS-16)	3	3	710,000		884,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>5,422,000</u>	<u>5,567,100</u>	<u>6,656,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>5,422,000</u>	<u>5,557,000</u>	<u>6,656,000</u>
I012 Inspector (BPS-14)	8	8	1,750,000		2,166,000
S115 Stenographer (BPS-14)	1	1	400,000		488,000
A149 Assistant Sub Inspector (BPS-11)		6			1,449,000
S138 Sub Inspector (BPS-09)	1	1	405,000		491,000
A149 Assistant Sub Inspector (BPS-07)	6		1,186,000		
C088 Constable (BPS-07)		11			1,768,000
D112 Driver (BPS-06)		1			159,000
C088 Constable (BPS-05)	11		1,441,000		
D112 Driver (BPS-04)	1		130,000		
C057 Chowkidar (BPS-03)	1	1	110,000		135,000
A01152 Personal pay				10,100	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
A012 TOTAL ALLOWANCES			<u>4,052,600</u>	<u>4,486,900</u>	<u>4,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,052,600</u>	<u>4,466,900</u>	<u>4,591,000</u>
A01202 House Rent Allowance			600,000	523,000	900,000
A01203 Conveyance Allowance			190,000	1,082,000	190,000
A01207 Washing Allowance			2,800	1,800	3,000
A01208 Dress Allowance			1,800	1,800	2,000
A0120X Adhoc Allowance - 2010			1,510,000	5,500	
A01217 Medical Allowance			74,000	630,000	74,000
A0121T Adhoc Relief Allowance 2013			812,000	181,000	812,000
A0121Z Adhoc Relief Allowance-2014			30,000		30,000
A01226 Computer Allowance			18,000	30,800	18,000
A0122C Adhoc Relief Allowance - 2015			89,000	123,000	89,000
A0122M Adhoc Relief Allowance 2016			725,000	721,000	725,000
A0122Y Ad-hoc Relief Allowance 2017				907,000	873,000
A0123G Ad-hoc Relief Allowance-2018					875,000
A01270 Other				<u>260,000</u>	
001 Others				260,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,000</u>	<u>1,000</u>
A01274 Medical Charges				<u>20,000</u>	<u>1,000</u>
001 Medical Charges				20,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>967,000</u>	<u>1,118,000</u>	<u>1,096,000</u>
A032 TOTAL COMMUNICATIONS			<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
A03201 Postage and Telegraph			31,000	31,000	31,000
A03202 Telephone and Trunk Call			88,000	88,000	88,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>130,000</u>	<u>160,000</u>
A03303 Electricity			<u>160,000</u>	<u>130,000</u>	<u>160,000</u>
001 Electricity			160,000	130,000	160,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>500,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	250,000	200,000
A039 TOTAL GENERAL			<u>398,000</u>	<u>369,000</u>	<u>417,000</u>
A03901 Stationery			<u>44,000</u>	<u>50,000</u>	<u>44,000</u>
001 Stationery			44,000	50,000	44,000
A03902 Printing and Publication			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			35,000	50,000	50,000
A03906 Uniforms and Protective Clothing			186,000	186,000	190,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	50,000	100,000
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Others			33,000	33,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>160,000</u>	<u>114,000</u>
A130 TOTAL TRANSPORT			<u>112,000</u>	<u>100,000</u>	<u>112,000</u>
A13001 Transport			<u>112,000</u>	<u>100,000</u>	<u>112,000</u>
001 Transport			112,000	100,000	112,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>30,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>30,000</u>	<u>1,000</u>
001 Machinery and Equipment			23,000	30,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			30,000	30,000	1,000
Excise and Taxation Officer Kohat			12,790,600	14,937,000	15,040,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,117,600</u>	<u>6,825,000</u>	<u>9,660,000</u>
A011 TOTAL PAY	23	23	<u>4,128,000</u>	<u>4,544,500</u>	<u>5,077,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	5	<u>1,046,000</u>	<u>1,401,500</u>	<u>1,619,000</u>
A01101 Total Basic Pay Of Officer	3	5	<u>1,046,000</u>	<u>1,401,500</u>	<u>1,619,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			695,000
E040 Excise And Taxation Officer (BPS-17)	1		566,000		
C082 Computer Operator (BPS-16)	2	2	480,000		598,000
I012 Inspector (BPS-16)		2			326,000
A011-2 TOTAL PAY OF OTHER STAFF	20	18	<u>3,082,000</u>	<u>3,143,000</u>	<u>3,458,000</u>
A01151 Total Basic Pay Other Staff	20	18	<u>3,082,000</u>	<u>3,143,000</u>	<u>3,458,000</u>
I012 Inspector (BPS-14)	2		258,000		
A149 Assistant Sub Inspector (BPS-11)		8			1,623,000
A149 Assistant Sub Inspector (BPS-07)	8		1,324,000		
C088 Constable (BPS-07)		8			1,589,000
D112 Driver (BPS-06)		1			159,000
C088 Constable (BPS-05)	8		1,300,000		
D112 Driver (BPS-04)	1		130,000		
C057 Chowkidar (BPS-03)	1	1	70,000		87,000
A012 TOTAL ALLOWANCES			<u>3,989,600</u>	<u>2,280,500</u>	<u>4,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,944,600</u>	<u>2,260,500</u>	<u>4,535,000</u>
A01202 House Rent Allowance			507,000	318,000	761,000
A01203 Conveyance Allowance			892,000	608,000	892,000
A01207 Washing Allowance			1,200	1,700	1,000
A01208 Dress Allowance			2,400	2,400	2,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
A0120X	Adhoc Allowance - 2010		680,000	6,000	
A01217	Medical Allowance		513,000	365,000	513,000
A0121T	Adhoc Relief Allowance 2013		468,000	81,000	468,000
A0121Z	Adhoc Relief Allowance-2014		165,000	400	165,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		408,000	61,000	408,000
A0122M	Adhoc Relief Allowance 2016		290,000	355,000	290,000
A0122Y	Ad-hoc Relief Allowance 2017			444,000	508,000
A0123G	Ad-hoc Relief Allowance-2018				509,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>45,000</u>	<u>20,000</u>	<u>48,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001	Medical Charges		5,000	20,000	6,000
A01278	Leave Salary		<u>40,000</u>		<u>42,000</u>
001	Leave Salary		40,000		42,000
A03	TOTAL OPERATING EXPENSES		<u>992,000</u>	<u>1,605,000</u>	<u>1,302,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>180,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		30,000	80,000	30,000
A03202	Telephone and Trunk Call		55,000	100,000	55,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>195,000</u>	<u>180,000</u>
A03303	Electricity		<u>145,000</u>	<u>145,000</u>	<u>150,000</u>
001	Electricity		145,000	145,000	150,000
A03304	Hot and Cold Weather Charges		25,000	50,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>260,000</u>	<u>330,000</u>	<u>260,000</u>
A03402	Rent for Office Building		260,000	330,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>480,000</u>	<u>350,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance			300,000	200,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	180,000	150,000
A039	TOTAL GENERAL		<u>327,000</u>	<u>420,000</u>	<u>427,000</u>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery		60,000	100,000	60,000
A03902	Printing and Publication		<u>80,000</u>	<u>20,000</u>	<u>80,000</u>
001	Printing and publication		80,000	20,000	80,000
A03906	Uniforms and Protective Clothing		50,000	150,000	150,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Advertising and Publicity		40,000	50,000	40,000
A03970	Others		<u>97,000</u>	<u>100,000</u>	<u>97,000</u>
001	Others		97,000	100,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A09	TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>11,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	
A09203	I.T. Equipment			100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>10,000</u>
A09701	Furniture and fixtures			<u>150,000</u>	<u>10,000</u>
001	Furniture & Fixture			150,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
A13	TOTAL REPAIRS AND MAINTENANCE		97,000	112,000	64,000
A130	TOTAL TRANSPORT		62,000	62,000	62,000
A13001	Transport		62,000	62,000	62,000
001	Transport		62,000	62,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	1,000
A13101	Machinery and Equipment		20,000	20,000	1,000
001	Machinery and Equipment		20,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	30,000	1,000
A13201	Furniture and Fixture		15,000	30,000	1,000
Excise and Taxation Officer Lakki			9,206,600	8,892,000	11,537,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,948,600</u>	<u>9,285,000</u>	<u>15,571,000</u>
A011 TOTAL PAY	35	35	<u>6,852,000</u>	<u>6,000,000</u>	<u>8,428,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	11	<u>1,740,000</u>	<u>2,000,000</u>	<u>3,579,000</u>
A01101 Total Basic Pay Of Officer	6	11	<u>1,740,000</u>	<u>2,000,000</u>	<u>3,579,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			556,000
A244 Assistant Excise And Taxation Officer (BPS-17)		2			766,000
E040 Excise And Taxation Officer (BPS-17)	1		450,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	2		620,000		
C082 Computer Operator (BPS-16)	3	3	670,000		836,000
I012 Inspector (BPS-16)		5			1,421,000
A011-2 TOTAL PAY OF OTHER STAFF	29	24	<u>5,112,000</u>	<u>4,000,000</u>	<u>4,849,000</u>
A01151 Total Basic Pay Other Staff	29	24	<u>5,112,000</u>	<u>4,000,000</u>	<u>4,849,000</u>
I012 Inspector (BPS-14)	5		1,150,000		
S115 Stenographer (BPS-14)	1	1	150,000		188,000
S138 Sub Inspector (BPS-14)		1			281,000
A149 Assistant Sub Inspector (BPS-11)		7			1,698,000
S138 Sub Inspector (BPS-09)	1		230,000		
A149 Assistant Sub Inspector (BPS-07)	7		1,390,000		
C088 Constable (BPS-07)		13			2,304,000
D112 Driver (BPS-06)		1			195,000
C088 Constable (BPS-05)	13		1,882,000		
D112 Driver (BPS-04)	1		160,000		
C057 Chowkidar (BPS-03)	1	1	150,000		183,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MA7002	Excise and Taxation Officer Mansehra				
A012	TOTAL ALLOWANCES		<u>6,096,600</u>	<u>3,285,000</u>	<u>7,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,046,600</u>	<u>2,925,000</u>	<u>7,089,000</u>
A01202	House Rent Allowance		725,000	350,000	1,088,000
A01203	Conveyance Allowance		1,220,000	650,000	1,220,000
A01207	Washing Allowance		2,400	2,000	2,000
A01208	Dress Allowance		1,200	2,000	1,000
A0120X	Adhoc Allowance - 2010		1,007,000		
A01217	Medical Allowance		710,000	410,000	710,000
A0121T	Adhoc Relief Allowance 2013		681,000	145,000	681,000
A0121Z	Adhoc Relief Allowance-2014		182,000		182,000
A01226	Computer Allowance		27,000	136,000	28,000
A0122C	Adhoc Relief Allowance - 2015		651,000	100,000	651,000
A0122M	Adhoc Relief Allowance 2016		840,000	520,000	840,000
A0122Y	Ad-hoc Relief Allowance 2017			610,000	842,000
A0123G	Ad-hoc Relief Allowance-2018				844,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>360,000</u>	<u>54,000</u>
A01274	Medical Charges			<u>10,000</u>	<u>1,000</u>
001	Medical Charges			10,000	1,000
A01278	Leave Salary		<u>50,000</u>	<u>350,000</u>	<u>53,000</u>
001	Leave Salary		50,000	350,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>1,442,000</u>	<u>2,002,000</u>	<u>1,660,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>125,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		23,000	25,000	25,000
A03202	Telephone and Trunk Call		58,000	100,000	80,000
A033	TOTAL UTILITIES		<u>149,000</u>	<u>300,000</u>	<u>220,000</u>
A03301	Gas		57,000		
A03303	Electricity		<u>92,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		92,000	100,000	100,000
A03304	Hot and Cold Weather Charges			200,000	120,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>552,000</u>	<u>560,000</u>
A03402 Rent for Office Building			480,000	552,000	560,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>550,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	180,000
A039 TOTAL GENERAL			<u>482,000</u>	<u>475,000</u>	<u>445,000</u>
A03901 Stationery			<u>57,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery			57,000	70,000	60,000
A03902 Printing and Publication			<u>170,000</u>	<u>40,000</u>	<u>70,000</u>
001 Printing and publication			170,000	40,000	70,000
A03906 Uniforms and Protective Clothing			170,000	250,000	230,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	80,000	60,000
A03970 Others			<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001 Others			25,000	35,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>50,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001 Plant and Machinery			2,000	50,000	2,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>2,000</u>
001 Furniture & Fixture			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>175,000</u>	<u>120,000</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>25,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			25,000	50,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			25,000	25,000	10,000
Excise and Taxation Officer Mansehra			14,444,600	11,512,000	17,855,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,928,200</u>	<u>15,521,000</u>	<u>19,123,000</u>
A011 TOTAL PAY	52	52	<u>8,244,000</u>	<u>9,730,000</u>	<u>10,146,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	10	<u>1,680,000</u>	<u>1,230,000</u>	<u>3,376,000</u>
A01101 Total Basic Pay Of Officer	5	10	<u>1,680,000</u>	<u>1,230,000</u>	<u>3,376,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			719,000
A244 Assistant Excise And Taxation Officer (BPS-17)		2			794,000
E040 Excise And Taxation Officer (BPS-17)	1		586,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	2		644,000		
C082 Computer Operator (BPS-16)	2	2	450,000		562,000
I012 Inspector (BPS-16)		5			1,301,000
A011-2 TOTAL PAY OF OTHER STAFF	47	42	<u>6,564,000</u>	<u>8,500,000</u>	<u>6,770,000</u>
A01151 Total Basic Pay Other Staff	47	42	<u>6,564,000</u>	<u>8,500,000</u>	<u>6,770,000</u>
I012 Inspector (BPS-14)	5		1,050,000		
S115 Stenographer (BPS-14)	1	1	130,000		164,000
S138 Sub Inspector (BPS-14)		1			353,000
A149 Assistant Sub Inspector (BPS-11)		5			911,000
S138 Sub Inspector (BPS-09)	1		290,000		
A149 Assistant Sub Inspector (BPS-07)	5		741,000		
C088 Constable (BPS-07)		25			3,733,000
C370 Constable (Female) (BPS-07)		1			166,000
W020 Wireless Operator (BPS-07)		2			307,000
D112 Driver (BPS-06)		3			549,000
C088 Constable (BPS-05)	25		3,038,000		

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MD7002	Excise and Taxation Officer Malakand				
C370	Constable (Female)	(BPS-05)	1	135,000	
W020	Wireless Operator	(BPS-05)	2	250,000	
D112	Driver	(BPS-04)	3	450,000	
C057	Chowkidar	(BPS-03)	3	370,000	452,000
N005	Naib Qasid	(BPS-03)	1	110,000	135,000
A012	TOTAL ALLOWANCES			<u>7,684,200</u>	<u>5,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,484,200</u>	<u>5,391,000</u>
A01202	House Rent Allowance			1,361,000	2,042,000
A01203	Conveyance Allowance			1,410,000	1,410,000
A01207	Washing Allowance			7,200	7,000
A01208	Dress Allowance			3,600	4,000
A0120D	Integrated Allowance			5,400	5,000
A0120X	Adhoc Allowance - 2010			1,426,000	4,000
A01217	Medical Allowance			974,000	974,000
A0121M	Adhoc Relief Allowance - 2012				1,000
A0121T	Adhoc Relief Allowance 2013			807,000	807,000
A0121Z	Adhoc Relief Allowance-2014			52,000	52,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			780,000	780,000
A0122M	Adhoc Relief Allowance 2016			60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017				1,014,000
A01233	Unattractive Area Allowance			<u>580,000</u>	<u>580,000</u>
001	Unattractive Area Allowance			580,000	580,000
A0123G	Ad-hoc Relief Allowance-2018				1,014,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>400,000</u>
A01278	Leave Salary			<u>200,000</u>	<u>210,000</u>
001	Leave Salary			200,000	210,000
A03	TOTAL OPERATING EXPENSES			<u>972,000</u>	<u>2,486,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			16,000	16,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MD7002	Excise and Taxation Officer Malakand				
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>470,000</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		50,000	70,000	80,000
A03304	Hot and Cold Weather Charges		200,000	400,000	
A034	TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>720,000</u>
A03402	Rent for Office Building			720,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>345,000</u>	<u>650,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>145,000</u>	<u>350,000</u>	<u>150,000</u>
001	Travelling Allowance		145,000	350,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	300,000	250,000
A039	TOTAL GENERAL		<u>311,000</u>	<u>580,000</u>	<u>605,000</u>
A03901	Stationery		<u>21,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		21,000	50,000	40,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Printing and publication		15,000	15,000	50,000
A03906	Uniforms and Protective Clothing		200,000	400,000	400,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		60,000	100,000	100,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MD7002	Excise and Taxation Officer Malakand				
A09	TOTAL PHYSICAL ASSETS			250,000	11,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			150,000	10,000
A09601	Plant and Machinery			150,000	10,000
001	Plant and Machinery			150,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			100,000	1,000
A09701	Furniture and fixtures			100,000	1,000
001	Furniture & Fixture			100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		140,000	140,000	120,000
A130	TOTAL TRANSPORT		100,000	100,000	100,000
A13001	Transport		100,000	100,000	100,000
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	10,000
A13101	Machinery and Equipment		20,000	20,000	10,000
001	Machinery and Equipment		20,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	10,000
A13201	Furniture and Fixture		20,000	20,000	10,000
Excise and Taxation Officer Malakand			17,040,200	18,397,000	21,625,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,316,000</u>	<u>26,680,000</u>	<u>29,815,000</u>
A011 TOTAL PAY	79	80	<u>12,429,500</u>	<u>17,578,900</u>	<u>15,597,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	11	<u>2,741,500</u>	<u>5,819,500</u>	<u>3,661,000</u>
A01101 Total Basic Pay Of Officer	10	11	<u>2,741,500</u>	<u>5,819,500</u>	<u>3,661,000</u>
D063 Director (BPS-19)		1			699,000
D028 Deputy Director (BPS-18)	1		566,000		
E040 Excise And Taxation Officer (BPS-18)		1			436,000
A244 Assistant Excise And Taxation Officer (BPS-17)		4			1,129,000
E040 Excise And Taxation Officer (BPS-17)	1		350,000		
S166 Superintendent (BPS-17)		1			250,000
A244 Assistant Excise And Taxation Officer (BPS-16)	4		905,500		
C082 Computer Operator (BPS-16)	4	4	920,000		1,147,000
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>9,688,000</u>	<u>11,759,400</u>	<u>11,936,000</u>
A01151 Total Basic Pay Other Staff	69	69	<u>9,688,000</u>	<u>11,746,000</u>	<u>11,936,000</u>
I012 Inspector (BPS-14)	12	12	2,215,000		2,756,000
S115 Stenographer (BPS-14)	1	1	240,000		296,000
S138 Sub Inspector (BPS-14)		3			759,000
A149 Assistant Sub Inspector (BPS-11)		12			2,241,000
S138 Sub Inspector (BPS-09)	3		620,000		
A149 Assistant Sub Inspector (BPS-07)	12		1,825,000		
C088 Constable (BPS-07)		33			4,946,000
D112 Driver (BPS-06)		2			250,000
C088 Constable (BPS-05)	33		4,025,000		

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
D112 Driver (BPS-04)	2		203,000		
C057 Chowkidar (BPS-03)	2	2	200,000		245,000
G023 Guard Jamadar (BPS-03)	1	1	100,000		123,000
N005 Naib Qasid (BPS-03)	3	3	260,000		320,000
A01152 Personal pay				13,400	
A012 TOTAL ALLOWANCES			<u>12,886,500</u>	<u>9,101,100</u>	<u>14,218,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,586,500</u>	<u>8,551,100</u>	<u>13,903,000</u>
A01202 House Rent Allowance			1,130,500	971,000	1,772,000
A01203 Conveyance Allowance			2,350,500	2,023,200	2,421,000
A01207 Washing Allowance			2,400	3,000	2,000
A01208 Dress Allowance			2,400	3,000	2,000
A0120D Integrated Allowance			16,200	16,200	16,000
A0120X Adhoc Allowance - 2010			2,808,500	63,400	
A01217 Medical Allowance			1,514,000	1,275,800	1,554,000
A0121T Adhoc Relief Allowance 2013			1,545,000	388,000	1,615,000
A0121Z Adhoc Relief Allowance-2014			62,000	277,000	62,000
A01226 Computer Allowance			149,000	51,000	156,000
A01229 Special compensatory allowance				3,800	
A0122C Adhoc Relief Allowance - 2015			1,351,000	236,900	1,411,000
A0122M Adhoc Relief Allowance 2016			1,655,000	1,472,000	1,715,000
A0122Y Ad-hoc Relief Allowance 2017				1,756,000	1,615,000
A01233 Unattractive Area Allowance				<u>10,800</u>	
001 Unattractive Area Allowance				10,800	
A0123G Ad-hoc Relief Allowance-2018					1,562,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>550,000</u>	<u>315,000</u>
A01274 Medical Charges				<u>150,000</u>	
001 Medical Charges				150,000	
A01278 Leave Salary			<u>300,000</u>	<u>400,000</u>	<u>315,000</u>
001 Leave Salary			300,000	400,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>2,930,000</u>	<u>6,944,000</u>	<u>5,284,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR7002	Excise and Taxation Officer Mardan				
A032	TOTAL COMMUNICATIONS		87,000	450,000	200,000
A03201	Postage and Telegraph		27,000	250,000	100,000
A03202	Telephone and Trunk Call		60,000	200,000	100,000
A033	TOTAL UTILITIES		260,000	750,000	680,000
A03301	Gas			150,000	100,000
A03303	Electricity		260,000	500,000	500,000
001	Electricity		260,000	500,000	500,000
A03304	Hot and Cold Weather Charges			100,000	80,000
A034	TOTAL OCCUPANCY COSTS		1,500,000	2,244,000	2,244,000
A03402	Rent for Office Building		1,500,000	2,244,000	2,244,000
A038	TOTAL TRAVEL & TRANSPORTATION		520,000	1,400,000	900,000
A03805	Travelling Allowance		200,000	700,000	400,000
001	Travelling Allowance		200,000	700,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		320,000	700,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator		320,000	700,000	500,000
A039	TOTAL GENERAL		563,000	2,100,000	1,260,000
A03901	Stationery		100,000	800,000	100,000
001	Stationery		100,000	800,000	100,000
A03902	Printing and Publication		80,000	300,000	80,000
001	Printing and publication		80,000	300,000	80,000
A03906	Uniforms and Protective Clothing		200,000	650,000	600,000
A03907	Advertising & Publicity		150,000	150,000	150,000
001	Advertising and Publicity		150,000	150,000	150,000
A03970	Others		33,000	200,000	330,000
001	Others		33,000	200,000	330,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				500,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>200,000</u>	<u>10,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>10,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>200,000</u>	<u>10,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	200,000	10,000
A09 TOTAL PHYSICAL ASSETS				<u>500,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery				300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture				200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>106,000</u>	<u>250,000</u>	<u>133,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			70,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			23,000	50,000	20,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR7002	Excise and Taxation Officer Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>50,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		13,000	50,000	13,000
Excise and Taxation Officer Mardan			28,852,000	34,574,000	35,744,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,871,000</u>	<u>18,790,000</u>	<u>27,377,000</u>
A011 TOTAL PAY	74	74	<u>12,121,000</u>	<u>12,831,000</u>	<u>14,883,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	9	<u>1,651,000</u>	<u>3,388,000</u>	<u>3,067,000</u>
A01101 Total Basic Pay Of Officer	4	9	<u>1,651,000</u>	<u>3,388,000</u>	<u>3,067,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			663,000
A244 Assistant Excise And Taxation Officer (BPS-17)		2			996,000
E040 Excise And Taxation Officer (BPS-17)	1		539,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	2		812,000		
C082 Computer Operator (BPS-16)	1	1	300,000		371,000
I012 Inspector (BPS-16)		5			1,037,000
A011-2 TOTAL PAY OF OTHER STAFF	70	65	<u>10,470,000</u>	<u>9,443,000</u>	<u>11,816,000</u>
A01151 Total Basic Pay Other Staff	70	65	<u>10,470,000</u>	<u>9,443,000</u>	<u>11,816,000</u>
I012 Inspector (BPS-14)	5		830,000		
S115 Stenographer (BPS-14)	1	1	180,000		224,000
C082 Computer Operator (BPS-12)	2	2	550,000		673,000
A149 Assistant Sub Inspector (BPS-11)		15			3,219,000
A149 Assistant Sub Inspector (BPS-07)	15		2,629,000		
C088 Constable (BPS-07)		43			7,148,000
C370 Constable (Female) (BPS-07)		1			148,000
D112 Driver (BPS-06)		1			135,000
C088 Constable (BPS-05)	43		5,831,000		
C370 Constable (Female) (BPS-05)	1		120,000		
D112 Driver (BPS-04)	1		110,000		

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NR7002	Excise and Taxation Officer Nowshera				
C057 Chowkidar (BPS-03)	2	2	220,000		269,000
A012	TOTAL ALLOWANCES		<u>10,750,000</u>	<u>5,959,000</u>	<u>12,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,750,000</u>	<u>5,699,000</u>	<u>12,494,000</u>
A01202	House Rent Allowance		1,250,000	638,000	1,875,000
A01203	Conveyance Allowance		2,240,000	1,254,000	2,240,000
A01207	Washing Allowance		1,200	1,800	1,000
A01208	Dress Allowance		1,800	1,800	2,000
A0120X	Adhoc Allowance - 2010		1,860,000		
A01217	Medical Allowance		1,470,000	819,000	1,470,000
A0121T	Adhoc Relief Allowance 2013		1,220,000	264,000	1,220,000
A0121Z	Adhoc Relief Allowance-2014		140,000	3,400	140,000
A01226	Computer Allowance		27,000	31,000	28,000
A01229	Special compensatory allowance			260,000	
A0122C	Adhoc Relief Allowance - 2015		1,090,000	188,000	1,090,000
A0122M	Adhoc Relief Allowance 2016		1,450,000	969,000	1,450,000
A0122Y	Ad-hoc Relief Allowance 2017			1,269,000	1,489,000
A0123G	Ad-hoc Relief Allowance-2018				1,489,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	
A01278	Leave Salary			<u>260,000</u>	
001	Leave Salary			260,000	
A03	TOTAL OPERATING EXPENSES		<u>1,553,000</u>	<u>2,614,000</u>	<u>2,376,000</u>
A032	TOTAL COMMUNICATIONS		<u>96,000</u>	<u>110,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		16,000	20,000	20,000
A03202	Telephone and Trunk Call		80,000	90,000	80,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>228,000</u>	<u>310,000</u>
A03301	Gas		50,000	50,000	50,000
A03303	Electricity		<u>260,000</u>	<u>163,000</u>	<u>260,000</u>
001	Electricity		260,000	163,000	260,000
A03304	Hot and Cold Weather Charges			15,000	

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NR7002	Excise and Taxation Officer Nowshera				
A034	TOTAL OCCUPANCY COSTS		400,000	864,000	864,000
A03402	Rent for Office Building		400,000	864,000	864,000
A038	TOTAL TRAVEL & TRANSPORTATION		280,000	670,000	410,000
A03805	Travelling Allowance		120,000	400,000	200,000
001	Travelling Allowance		120,000	400,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	250,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	250,000	200,000
A03808	Conveyance Charges		10,000	20,000	10,000
001	Conveyance Charges		10,000	20,000	10,000
A039	TOTAL GENERAL		467,000	742,000	692,000
A03901	Stationery		80,000	170,000	100,000
001	Stationery		80,000	170,000	100,000
A03902	Printing and Publication		25,000	100,000	80,000
001	Printing and publication		25,000	100,000	80,000
A03906	Uniforms and Protective Clothing		250,000	400,000	400,000
A03907	Advertising & Publicity		80,000	40,000	80,000
001	Advertising and Publicity		80,000	40,000	80,000
A03970	Others		32,000	32,000	32,000
001	Others		32,000	32,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				50,000
A041	TOTAL PENSION				50,000
A04114	Superannuation Encashment of L.P.R				50,000
A09	TOTAL PHYSICAL ASSETS			100,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			100,000	10,000
A09701	Furniture and fixtures			100,000	10,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NR7002	Excise and Taxation Officer Nowshera				
001	Furniture & Fixture			100,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>96,000</u>	<u>180,000</u>	<u>82,000</u>
A130	TOTAL TRANSPORT		<u>56,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport		<u>56,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport		56,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>40,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>40,000</u>	<u>1,000</u>
001	Machinery and Equipment		15,000	40,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>40,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		25,000	40,000	1,000
Excise and Taxation Officer Nowshera			24,520,000	21,684,000	29,895,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,125,900</u>	<u>34,546,000</u>	<u>36,679,000</u>
A011 TOTAL PAY	86	87	<u>14,611,800</u>	<u>22,426,000</u>	<u>18,291,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	30	<u>4,325,800</u>	<u>8,953,000</u>	<u>10,211,000</u>
A01101 Total Basic Pay Of Officer	15	30	<u>4,325,800</u>	<u>8,953,000</u>	<u>10,211,000</u>
D063 Director (BPS-19)		1			654,000
D028 Deputy Director (BPS-18)	1		528,000		
E040 Excise And Taxation Officer (BPS-18)		1			532,000
A244 Assistant Excise And Taxation Officer (BPS-17)		4			1,482,000
A726 Assistant Direcotr (Audit and Accounts) (BPS-17)	1	1	440,000		544,000
E040 Excise And Taxation Officer (BPS-17)	1		430,000		
S166 Superintendent (BPS-17)		1			250,000
A244 Assistant Excise And Taxation Officer (BPS-16)	4		1,200,000		
C082 Computer Operator (BPS-16)	8	9	1,727,800		2,551,000
I012 Inspector (BPS-16)		13			4,198,000
A011-2 TOTAL PAY OF OTHER STAFF	71	57	<u>10,286,000</u>	<u>13,473,000</u>	<u>8,080,000</u>
A01151 Total Basic Pay Other Staff	71	57	<u>10,286,000</u>	<u>13,473,000</u>	<u>8,080,000</u>
D013 Data Processing Supervisor (BPS-14)	1		320,000		
I012 Inspector (BPS-14)	13		3,410,000		
S115 Stenographer (BPS-14)	1	1	320,000		392,000
S138 Sub Inspector (BPS-14)		2			670,000
A149 Assistant Sub Inspector (BPS-11)		18			2,440,000
S138 Sub Inspector (BPS-09)	2		550,000		

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A149	Assistant Sub Inspector	(BPS-07)	18	1,969,000	
C088	Constable	(BPS-07)			2,816,000
D112	Driver	(BPS-06)	2		330,000
C088	Constable	(BPS-05)	24	2,277,000	
D112	Driver	(BPS-04)	2	270,000	
C057	Chowkidar	(BPS-03)	3	310,000	380,000
G023	Guard Jamadar	(BPS-03)	1	210,000	255,000
N005	Naib Qasid	(BPS-03)	5	550,000	674,000
S162	Sweeper	(BPS-03)	1	100,000	123,000
A012	TOTAL ALLOWANCES			<u>16,514,100</u>	<u>18,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,012,100</u>	<u>17,886,000</u>
A01202	House Rent Allowance			1,943,000	2,990,000
A01203	Conveyance Allowance			2,774,000	2,844,000
A01207	Washing Allowance			7,200	7,000
A01208	Dress Allowance			7,200	7,000
A0120D	Integrated Allowance			2,700	3,000
A0120E	Housing Subsidy Allowance			450,000	495,000
A0120X	Adhoc Allowance - 2010			3,234,000	12,400
A01217	Medical Allowance			1,663,000	1,703,000
A0121T	Adhoc Relief Allowance 2013			2,077,000	2,147,000
A0121Z	Adhoc Relief Allowance-2014			64,000	64,000
A01226	Computer Allowance			89,000	93,000
A0122C	Adhoc Relief Allowance - 2015			1,796,000	1,856,000
A0122M	Adhoc Relief Allowance 2016			1,905,000	1,965,000
A0122Y	Ad-hoc Relief Allowance 2017				2,775,000
A0123G	Ad-hoc Relief Allowance-2018				1,828,000
A01270	Other				<u>12,500</u>
001	Others				12,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>502,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A01278 Leave Salary			<u>500,000</u>		<u>500,000</u>
001 Leave Salary			500,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>1,700,000</u>	<u>2,725,000</u>	<u>2,383,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>205,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			55,000	55,000	55,000
A03202 Telephone and Trunk Call			75,000	150,000	150,000
A033 TOTAL UTILITIES			<u>395,000</u>	<u>610,000</u>	<u>400,000</u>
A03303 Electricity			<u>385,000</u>	<u>600,000</u>	<u>390,000</u>
001 Electricity			385,000	600,000	390,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>670,000</u>	<u>570,000</u>
A03805 Travelling Allowance			<u>210,000</u>	<u>240,000</u>	<u>210,000</u>
001 Travelling Allowance			210,000	240,000	210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>400,000</u>	<u>340,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	400,000	340,000
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	30,000	20,000
A039 TOTAL GENERAL			<u>715,000</u>	<u>1,240,000</u>	<u>1,208,000</u>
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>250,000</u>
001 Stationery			150,000	300,000	250,000
A03902 Printing and Publication			<u>55,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			55,000	200,000	100,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			250,000	600,000	600,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>80,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	80,000	200,000
A03970 Others			<u>52,000</u>	<u>52,000</u>	<u>50,000</u>
001 Others			52,000	52,000	50,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>10,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>10,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>10,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>320,000</u>	<u>130,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
A09201 Hardware			<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
001 Hardware			2,000	20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>150,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>150,000</u>	<u>100,000</u>
001 Plant and Machinery			2,000	150,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>150,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>150,000</u>	<u>10,000</u>
001 Furniture & Fixture			2,000	150,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>180,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>50,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>50,000</u>	<u>10,000</u>
001	Machinery and Equipment		33,000	50,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		13,000	30,000	10,000
Excise and Taxation Officer I Peshawar			33,477,900	37,771,000	39,822,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,417,300</u>	<u>52,234,000</u>	<u>57,389,000</u>
A011 TOTAL PAY	145	145	<u>23,625,900</u>	<u>33,033,500</u>	<u>29,171,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	50	<u>4,245,700</u>	<u>6,367,000</u>	<u>14,500,000</u>
A01101 Total Basic Pay Of Officer	13	50	<u>4,245,700</u>	<u>6,367,000</u>	<u>14,500,000</u>
E040 Excise And Taxation Officer (BPS-18)		2			946,000
A244 Assistant Excise And Taxation Officer (BPS-17)		8			3,511,000
E040 Excise And Taxation Officer (BPS-17)	2		761,200		
A244 Assistant Excise And Taxation Officer (BPS-16)	8		2,854,500		
C082 Computer Operator (BPS-16)	3	5	630,000		1,200,000
I012 Inspector (BPS-16)		35			8,843,000
A011-2 TOTAL PAY OF OTHER STAFF	132	95	<u>19,380,200</u>	<u>26,666,500</u>	<u>14,671,000</u>
A01151 Total Basic Pay Other Staff	132	95	<u>19,380,200</u>	<u>26,666,500</u>	<u>14,671,000</u>
D013 Data Processing Supervisor (BPS-14)	2		330,000		
I012 Inspector (BPS-14)	35		7,130,200		
S115 Stenographer (BPS-14)	1	1	160,000		200,000
S138 Sub Inspector (BPS-14)		3			795,000
A149 Assistant Sub Inspector (BPS-11)		36			5,432,000
S138 Sub Inspector (BPS-09)	3		650,000		
A149 Assistant Sub Inspector (BPS-07)	36		4,399,000		
C088 Constable (BPS-07)		51			7,656,000
D112 Driver (BPS-06)		1			147,000
C088 Constable (BPS-05)	51		6,231,000		
D112 Driver (BPS-04)	1		120,000		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003	Excise and Taxation Officer II Peshawar					
C057	Chowkidar	(BPS-03)	1	1	120,000	147,000
N005	Naib Qasid	(BPS-03)	1	1	120,000	147,000
S162	Sweeper	(BPS-03)	1	1	120,000	147,000
A01152	Personal pay					5,500
A012	TOTAL ALLOWANCES		25,791,400	19,200,500	28,218,000	
A012-1	TOTAL REGULAR ALLOWANCES		25,286,400	17,320,100	27,687,000	
A01202	House Rent Allowance		3,400,000	2,868,000	5,100,000	
A01203	Conveyance Allowance		4,700,000	4,197,000	4,700,000	
A01207	Washing Allowance		4,400	5,400	4,000	
A01208	Dress Allowance		4,600	3,800	5,000	
A0120D	Integrated Allowance		5,400	5,400	5,000	
A0120E	Housing Subsidy Allowance		926,200	926,000	1,019,000	
A0120X	Adhoc Allowance - 2010		5,228,800			
A01217	Medical Allowance		2,450,000	2,032,000	2,450,000	
A0121T	Adhoc Relief Allowance 2013		2,600,000	739,000	2,600,000	
A0121Z	Adhoc Relief Allowance-2014		140,000		140,000	
A01226	Computer Allowance		27,000	18,000	28,000	
A01229	Special compensatory allowance			102,500		
A0122C	Adhoc Relief Allowance - 2015		2,700,000	529,000	2,700,000	
A0122M	Adhoc Relief Allowance 2016		3,100,000	2,701,000	3,100,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,193,000	2,917,000	
A0123G	Ad-hoc Relief Allowance-2018				2,919,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		505,000	1,880,400	531,000	
A01274	Medical Charges		5,000		6,000	
001	Medical Charges		5,000		6,000	
A01278	Leave Salary		500,000	1,880,400	525,000	
001	Leave Salary		500,000	1,880,400	525,000	
A03	TOTAL OPERATING EXPENSES		1,230,000	4,005,000	3,700,000	
A032	TOTAL COMMUNICATIONS		75,000	75,000	80,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7003	Excise and Taxation Officer II Peshawar				
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		55,000	55,000	60,000
A033	TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>
A03303	Electricity			<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity			1,500,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>670,000</u>	<u>520,000</u>
A03805	Travelling Allowance		<u>135,000</u>	<u>350,000</u>	<u>250,000</u>
001	Travelling Allowance		135,000	350,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000	250,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000
A039	TOTAL GENERAL		<u>755,000</u>	<u>1,760,000</u>	<u>1,600,000</u>
A03901	Stationery		<u>110,000</u>	<u>170,000</u>	<u>100,000</u>
001	Stationery		110,000	170,000	100,000
A03902	Printing and Publication		<u>55,000</u>	<u>400,000</u>	<u>250,000</u>
001	Printing and publication		55,000	400,000	250,000
A03906	Uniforms and Protective Clothing		340,000	1,100,000	1,000,000
A03907	Advertising & Publicity		<u>180,000</u>	<u>20,000</u>	<u>180,000</u>
001	Advertising and Publicity		180,000	20,000	180,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others		70,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>170,000</u>	<u>142,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>70,000</u>	<u>140,000</u>
A13001 Transport			<u>140,000</u>	<u>70,000</u>	<u>140,000</u>
001 Transport			140,000	70,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment				50,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			15,000	50,000	1,000
Excise and Taxation Officer II Peshawar			51,302,300	56,409,000	61,732,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,077,900</u>	<u>16,304,000</u>	<u>20,011,000</u>
A011 TOTAL PAY	50	50	<u>7,927,300</u>	<u>10,257,000</u>	<u>9,781,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	13	<u>1,900,000</u>	<u>3,257,000</u>	<u>4,269,000</u>
A01101 Total Basic Pay Of Officer	6	13	<u>1,900,000</u>	<u>3,257,000</u>	<u>4,269,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			676,000
A244 Assistant Excise And Taxation Officer (BPS-17)		2			922,000
E040 Excise And Taxation Officer (BPS-17)	1		550,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	2		750,000		
C082 Computer Operator (BPS-16)	3	5	600,000		1,125,000
I012 Inspector (BPS-16)		5			1,546,000
A011-2 TOTAL PAY OF OTHER STAFF	44	37	<u>6,027,300</u>	<u>7,000,000</u>	<u>5,512,000</u>
A01151 Total Basic Pay Other Staff	44	37	<u>6,027,300</u>	<u>7,000,000</u>	<u>5,512,000</u>
D013 Data Processing Supervisor (BPS-14)	2		297,000		
I012 Inspector (BPS-14)	5		1,254,000		
S115 Stenographer (BPS-14)	1	1	260,000		320,000
A149 Assistant Sub Inspector (BPS-11)		12			2,170,000
A149 Assistant Sub Inspector (BPS-07)	12		1,766,300		
C088 Constable (BPS-07)		20			2,434,000
D112 Driver (BPS-06)		1			147,000
C088 Constable (BPS-05)	20		1,970,000		
D112 Driver (BPS-04)	1		120,000		
C057 Chowkidar (BPS-03)	1	1	120,000		147,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR7004	Excise and Taxation Officer III						
	Peshawar						
N005	Naib Qasid	(BPS-03)	1	1	120,000		147,000
S162	Sweeper	(BPS-03)	1	1	120,000		147,000
A012	TOTAL ALLOWANCES				<u>9,150,600</u>	<u>6,047,000</u>	<u>10,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,000,600</u>	<u>5,705,000</u>	<u>10,072,000</u>
A01202	House Rent Allowance				1,275,000	1,482,000	1,913,000
A01203	Conveyance Allowance				1,740,000	1,092,000	1,740,000
A01207	Washing Allowance				2,400	3,600	2,000
A01208	Dress Allowance				4,700	3,600	5,000
A0120D	Integrated Allowance				4,500	4,500	5,000
A0120X	Adhoc Allowance - 2010				1,525,000		
A01217	Medical Allowance				1,020,000	710,000	1,020,000
A0121T	Adhoc Relief Allowance 2013				1,035,000	231,000	1,035,000
A0121Z	Adhoc Relief Allowance-2014				160,000		160,000
A01226	Computer Allowance				27,000	10,300	28,000
A01229	Special compensatory allowance					104,000	
A0122C	Adhoc Relief Allowance - 2015				1,075,000	166,000	1,075,000
A0122M	Adhoc Relief Allowance 2016				1,132,000	843,000	1,132,000
A0122Y	Ad-hoc Relief Allowance 2017					1,025,000	978,000
A0123G	Ad-hoc Relief Allowance-2018						979,000
A01270	Other					<u>30,000</u>	
089	M.Phil Allowance					30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,000</u>	<u>342,000</u>	<u>158,000</u>
A01274	Medical Charges					<u>342,000</u>	
001	Medical Charges					342,000	
A01278	Leave Salary				<u>150,000</u>		<u>158,000</u>
001	Leave Salary				150,000		158,000
A03	TOTAL OPERATING EXPENSES				<u>1,630,000</u>	<u>3,062,000</u>	<u>2,147,000</u>
A032	TOTAL COMMUNICATIONS				<u>339,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph				45,000	45,000	45,000
A03202	Telephone and Trunk Call				294,000	55,000	55,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
A033 TOTAL UTILITIES				<u>900,000</u>	<u>850,000</u>
A03301 Gas				100,000	50,000
A03303 Electricity				<u>800,000</u>	<u>800,000</u>
001 Electricity				800,000	800,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>420,000</u>	<u>345,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
001 Travelling Allowance			40,000	100,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	300,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	20,000	15,000
A039 TOTAL GENERAL			<u>481,000</u>	<u>1,042,000</u>	<u>252,000</u>
A03901 Stationery			<u>99,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			99,000	200,000	150,000
A03902 Printing and Publication			<u>52,000</u>	<u>400,000</u>	<u>52,000</u>
001 Printing and publication			52,000	400,000	52,000
A03906 Uniforms and Protective Clothing			300,000	352,000	
A03907 Advertising & Publicity				<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity				20,000	20,000
A03970 Others			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001 Others			30,000	70,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7004	Excise and Taxation Officer III				
	Peshawar				
A04114	Superannuation Encashment of L.P.R				500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>94,000</u>	<u>140,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT		<u>65,000</u>	<u>70,000</u>	<u>65,000</u>
A13001	Transport		<u>65,000</u>	<u>70,000</u>	<u>65,000</u>
001	Transport		65,000	70,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>50,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>50,000</u>	<u>10,000</u>
001	Machinery and Equipment		17,000	50,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		12,000	20,000	10,000
Excise and Taxation Officer III Peshawar			19,301,900	19,506,000	22,744,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,249,300</u>	<u>15,032,000</u>	<u>17,535,000</u>
A011 TOTAL PAY	51	51	<u>6,972,000</u>	<u>8,856,100</u>	<u>8,639,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	15	<u>1,195,000</u>	<u>2,652,000</u>	<u>3,589,000</u>
A01101 Total Basic Pay Of Officer	4	15	<u>1,195,000</u>	<u>2,652,000</u>	<u>3,589,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			604,000
A244 Assistant Excise And Taxation Officer (BPS-17)		1			305,000
E040 Excise And Taxation Officer (BPS-17)	1		490,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	1		245,000		
C082 Computer Operator (BPS-16)	2	2	460,000		574,000
I012 Inspector (BPS-16)		11			2,106,000
A011-2 TOTAL PAY OF OTHER STAFF	47	36	<u>5,777,000</u>	<u>6,204,100</u>	<u>5,050,000</u>
A01151 Total Basic Pay Other Staff	47	36	<u>5,777,000</u>	<u>6,191,000</u>	<u>5,050,000</u>
I012 Inspector (BPS-14)		11	1,680,000		
S138 Sub Inspector (BPS-14)		1			221,000
A149 Assistant Sub Inspector (BPS-11)		11			2,027,000
S138 Sub Inspector (BPS-09)	1		180,000		
A149 Assistant Sub Inspector (BPS-07)	11		1,650,000		
C088 Constable (BPS-07)		20			2,326,000
D112 Driver (BPS-06)		1			123,000
C088 Constable (BPS-05)	20		1,880,000		
D112 Driver (BPS-04)	1		100,000		
C057 Chowkidar (BPS-03)	1	1	100,000		123,000
N005 Naib Qasid (BPS-03)	1	1	94,000		116,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005	Excise and Taxation Officer IV Peshawar					
S162	Sweeper	(BPS-03)	1	1	93,000	114,000
A01152	Personal pay					13,100
A012	TOTAL ALLOWANCES				8,277,300	8,896,000
A012-1	TOTAL REGULAR ALLOWANCES				7,972,300	8,575,000
A01202	House Rent Allowance				1,153,300	1,730,000
A01203	Conveyance Allowance				1,617,700	1,618,000
A01207	Washing Allowance				3,600	4,000
A01208	Dress Allowance				2,400	2,000
A0120D	Integrated Allowance				4,000	4,000
A0120E	Housing Subsidy Allowance				200,200	220,000
A0120X	Adhoc Allowance - 2010				1,723,500	17,200
A01217	Medical Allowance				1,004,000	1,004,000
A0121T	Adhoc Relief Allowance 2013				366,600	367,000
A0121Z	Adhoc Relief Allowance-2014				32,000	32,000
A01226	Computer Allowance				27,000	28,000
A0122C	Adhoc Relief Allowance - 2015				978,000	978,000
A0122M	Adhoc Relief Allowance 2016				860,000	860,000
A0122Y	Ad-hoc Relief Allowance 2017					1,076,000
A0123G	Ad-hoc Relief Allowance-2018					864,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				305,000	321,000
A01274	Medical Charges				5,000	6,000
001	Medical Charges				5,000	6,000
A01278	Leave Salary				300,000	315,000
001	Leave Salary				300,000	315,000
A03	TOTAL OPERATING EXPENSES				751,000	1,139,000
A032	TOTAL COMMUNICATIONS				115,000	119,000
A03201	Postage and Telegraph				16,000	20,000
A03202	Telephone and Trunk Call				99,000	99,000
A033	TOTAL UTILITIES				10,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7005	Excise and Taxation Officer IV Peshawar				
A03304	Hot and Cold Weather Charges		10,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>266,000</u>	<u>500,000</u>	<u>370,000</u>
A03805	Travelling Allowance		<u>88,000</u>	<u>180,000</u>	<u>100,000</u>
001	Travelling Allowance		88,000	180,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>168,000</u>	<u>300,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		168,000	300,000	250,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	20,000	20,000
A039	TOTAL GENERAL		<u>360,000</u>	<u>790,000</u>	<u>640,000</u>
A03901	Stationery			<u>200,000</u>	<u>100,000</u>
001	Stationery			200,000	100,000
A03902	Printing and Publication		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Printing and publication		100,000	200,000	100,000
A03906	Uniforms and Protective Clothing		220,000	360,000	400,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>10,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>10,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>20,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				100,000	10,000
A09601 Plant and Machinery				100,000	10,000
001 Plant and Machinery				100,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				200,000	10,000
A09701 Furniture and fixtures				200,000	10,000
001 Furniture & Fixture				200,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			81,000	135,000	71,000
A130 TOTAL TRANSPORT			50,000	70,000	50,000
A13001 Transport			50,000	70,000	50,000
001 Transport			50,000	70,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			19,000	50,000	20,000
A13101 Machinery and Equipment			19,000	50,000	20,000
001 Machinery and Equipment			19,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			12,000	15,000	1,000
A13201 Furniture and Fixture			12,000	15,000	1,000
Excise and Taxation Officer IV Peshawar			16,581,300	16,832,000	19,275,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,511,500</u>	<u>9,554,000</u>	<u>9,866,000</u>
A011 TOTAL PAY	23	23	<u>4,320,000</u>	<u>6,455,000</u>	<u>5,323,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	7	<u>1,960,000</u>	<u>2,783,000</u>	<u>3,016,000</u>
A01101 Total Basic Pay Of Officer	5	7	<u>1,960,000</u>	<u>2,783,000</u>	<u>3,016,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			640,000
A244 Assistant Excise And Taxation Officer (BPS-17)		2			1,174,000
E040 Excise And Taxation Officer (BPS-17)	1		520,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	2		960,000		
C082 Computer Operator (BPS-16)	2	2	480,000		598,000
I012 Inspector (BPS-16)		2			604,000
A011-2 TOTAL PAY OF OTHER STAFF	18	16	<u>2,360,000</u>	<u>3,672,000</u>	<u>2,307,000</u>
A01151 Total Basic Pay Other Staff	18	16	<u>2,360,000</u>	<u>3,672,000</u>	<u>2,307,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	220,000		272,000
I012 Inspector (BPS-14)	2		490,000		
A149 Assistant Sub Inspector (BPS-11)		5			777,000
A149 Assistant Sub Inspector (BPS-07)	5		630,000		
C088 Constable (BPS-07)		7			985,000
D112 Driver (BPS-06)		1			135,000
C088 Constable (BPS-05)	7		800,000		
D112 Driver (BPS-04)	1		110,000		
C057 Chowkidar (BPS-03)	1	1	10,000		15,000
S162 Sweeper (BPS-03)	1	1	100,000		123,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7006	Excise and Taxation Officer V Peshawar				
A012	TOTAL ALLOWANCES		<u>4,191,500</u>	<u>3,099,000</u>	<u>4,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,091,500</u>	<u>3,099,000</u>	<u>4,438,000</u>
A01202	House Rent Allowance		641,000	457,000	962,000
A01203	Conveyance Allowance		840,000	686,000	840,000
A01207	Washing Allowance		3,600	3,600	4,000
A01208	Dress Allowance		3,900	3,600	4,000
A0120E	Housing Subsidy Allowance		148,000	147,800	163,000
A0120X	Adhoc Allowance - 2010		1,055,000		
A01217	Medical Allowance		504,000	385,000	504,000
A0121T	Adhoc Relief Allowance 2013		109,000	142,000	109,000
A0121Z	Adhoc Relief Allowance-2014		52,000		52,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		102,000	102,000	102,000
A0122M	Adhoc Relief Allowance 2016		615,000	514,000	615,000
A0122Y	Ad-hoc Relief Allowance 2017			640,000	532,000
A0123G	Ad-hoc Relief Allowance-2018				533,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>105,000</u>
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>657,000</u>	<u>2,125,000</u>	<u>1,675,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>110,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		60,000	60,000	60,000
A03202	Telephone and Trunk Call		45,000	50,000	45,000
A033	TOTAL UTILITIES			<u>600,000</u>	<u>600,000</u>
A03303	Electricity			<u>600,000</u>	<u>600,000</u>
001	Electricity			600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>520,000</u>	<u>370,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	20,000	20,000
A039 TOTAL GENERAL			<u>292,000</u>	<u>895,000</u>	<u>600,000</u>
A03901 Stationery			<u>60,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			60,000	200,000	100,000
A03902 Printing and Publication				<u>100,000</u>	<u>100,000</u>
001 Printing and publication				100,000	100,000
A03906 Uniforms and Protective Clothing			100,000	150,000	150,000
A03907 Advertising & Publicity			<u>32,000</u>	<u>400,000</u>	<u>200,000</u>
001 Advertising and Publicity			32,000	400,000	200,000
A03970 Others			<u>100,000</u>	<u>45,000</u>	<u>50,000</u>
001 Others			100,000	45,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>10,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>10,000</u>
001 Plant and Machinery				200,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>115,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>70,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>70,000</u>	<u>80,000</u>

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7006	Excise and Taxation Officer V Peshawar				
001	Transport		80,000	70,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>25,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>25,000</u>	<u>10,000</u>
001	Machinery and Equipment		12,000	25,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	20,000	10,000
Excise and Taxation Officer V Peshawar			9,268,500	11,994,000	12,151,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,298,600</u>	<u>4,218,000</u>	<u>4,111,000</u>
A011 TOTAL PAY	10	10	<u>2,035,600</u>	<u>2,627,000</u>	<u>2,504,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>835,600</u>	<u>1,084,000</u>	<u>1,422,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>835,600</u>	<u>1,084,000</u>	<u>1,422,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			827,000
E040 Excise And Taxation Officer (BPS-17)	1		675,600		
C082 Computer Operator (BPS-16)	1	1	160,000		203,000
I012 Inspector (BPS-16)		1			392,000
A011-2 TOTAL PAY OF OTHER STAFF	8	7	<u>1,200,000</u>	<u>1,543,000</u>	<u>1,082,000</u>
A01151 Total Basic Pay Other Staff	8	7	<u>1,200,000</u>	<u>1,543,000</u>	<u>1,082,000</u>
I012 Inspector (BPS-14)	1		320,000		
A149 Assistant Sub Inspector (BPS-11)		2			333,000
A149 Assistant Sub Inspector (BPS-07)	2		270,000		
C088 Constable (BPS-07)		3			467,000
D112 Driver (BPS-06)		1			147,000
C088 Constable (BPS-05)	3		380,000		
D112 Driver (BPS-04)	1		120,000		
C057 Chowkidar (BPS-03)	1	1	110,000		135,000
A012 TOTAL ALLOWANCES			<u>1,263,000</u>	<u>1,591,000</u>	<u>1,607,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,213,000</u>	<u>1,521,000</u>	<u>1,514,000</u>
A01202 House Rent Allowance			160,000	159,000	240,000
A01203 Conveyance Allowance			230,000	303,000	230,000
A01207 Washing Allowance			2,400	3,600	2,000
A01208 Dress Allowance			1,600	2,400	2,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SH7002	Excise and Taxation Officer Shangla				
A0120X	Adhoc Allowance - 2010		280,000	18,100	
A01217	Medical Allowance			194,000	
A0121T	Adhoc Relief Allowance 2013		200,000	54,000	200,000
A01226	Computer Allowance		9,000	37,000	9,000
A0122C	Adhoc Relief Allowance - 2015		170,000	253,000	170,000
A0122M	Adhoc Relief Allowance 2016			179,900	
A0122Y	Ad-hoc Relief Allowance 2017			191,000	250,000
A01233	Unattractive Area Allowance		<u>160,000</u>	<u>126,000</u>	<u>160,000</u>
001	Unattractive Area Allowance		160,000	126,000	160,000
A0123G	Ad-hoc Relief Allowance-2018				251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>70,000</u>	<u>93,000</u>
A01278	Leave Salary		<u>50,000</u>		<u>53,000</u>
001	Leave Salary		50,000		53,000
A01284	Firewood Allowance			70,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>521,000</u>	<u>626,000</u>	<u>676,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>60,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		12,000	15,000	12,000
A03202	Telephone and Trunk Call		20,000	45,000	50,000
A033	TOTAL UTILITIES		<u>107,000</u>	<u>25,000</u>	<u>107,000</u>
A03303	Electricity		<u>27,000</u>	<u>25,000</u>	<u>27,000</u>
001	Electricity		27,000	25,000	27,000
A03304	Hot and Cold Weather Charges		80,000		80,000
A034	TOTAL OCCUPANCY COSTS		<u>83,000</u>	<u>96,000</u>	<u>96,000</u>
A03402	Rent for Office Building		83,000	96,000	96,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>300,000</u>	<u>260,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	200,000	150,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SH7002	Excise and Taxation Officer Shangla				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>105,000</u>	<u>100,000</u>	<u>105,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		105,000	100,000	105,000
A03808	Conveyance Charges		<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges		5,000		5,000
A039	TOTAL GENERAL		<u>109,000</u>	<u>145,000</u>	<u>151,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		20,000	30,000	30,000
A03902	Printing and Publication		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
001	Printing and publication		25,000	15,000	25,000
A03906	Uniforms and Protective Clothing		48,000	80,000	80,000
A03970	Others		<u>16,000</u>	<u>20,000</u>	<u>16,000</u>
001	Others		16,000	20,000	16,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		30,000	50,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SH7002	Excise and Taxation Officer Shangla				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Excise and Taxation Officer Shangla			4,359,600	4,904,000	5,348,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,454,000</u>	<u>14,840,000</u>	<u>16,875,000</u>
A011 TOTAL PAY	34	34	<u>6,850,000</u>	<u>7,693,100</u>	<u>8,401,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	8	<u>1,440,000</u>	<u>2,028,000</u>	<u>2,710,000</u>
A01101 Total Basic Pay Of Officer	4	8	<u>1,440,000</u>	<u>2,028,000</u>	<u>2,710,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			760,000
A244 Assistant Excise And Taxation Officer (BPS-17)		1			371,000
E040 Excise And Taxation Officer (BPS-17)	1		620,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	1		300,000		
C082 Computer Operator (BPS-16)	2	2	520,000		646,000
I012 Inspector (BPS-16)		4			933,000
A011-2 TOTAL PAY OF OTHER STAFF	30	26	<u>5,410,000</u>	<u>5,665,100</u>	<u>5,691,000</u>
A01151 Total Basic Pay Other Staff	30	26	<u>5,410,000</u>	<u>5,651,000</u>	<u>5,691,000</u>
I012 Inspector (BPS-14)	4		750,000		
S115 Stenographer (BPS-14)	1	1	400,000		488,000
S138 Sub Inspector (BPS-14)		1			281,000
A149 Assistant Sub Inspector (BPS-11)		6			1,226,000
S138 Sub Inspector (BPS-09)	1		230,000		
A149 Assistant Sub Inspector (BPS-07)	6		1,000,000		
C088 Constable (BPS-07)		13			2,182,000
D112 Driver (BPS-06)		1			1,119,000
C088 Constable (BPS-05)	13		1,780,000		
D112 Driver (BPS-04)	1		930,000		
C057 Chowkidar (BPS-03)	3	3	220,000		272,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002	Excise and Taxation Officer Swabi					
C083	Conductor	(BPS-03)	1	1	100,000	123,000
A01152	Personal pay					14,100
A012	TOTAL ALLOWANCES				<u>7,604,000</u>	<u>7,146,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,202,000</u>	<u>5,923,900</u>
A01202	House Rent Allowance				870,000	494,000
A01203	Conveyance Allowance				1,520,000	1,021,000
A01207	Washing Allowance				4,000	5,400
A01208	Dress Allowance				4,000	5,400
A0120X	Adhoc Allowance - 2010				1,265,000	2,800
A01217	Medical Allowance				890,000	580,000
A0121T	Adhoc Relief Allowance 2013				815,000	167,800
A0121Z	Adhoc Relief Allowance-2014				160,000	1,189,000
A01226	Computer Allowance				18,000	34,500
A0122C	Adhoc Relief Allowance - 2015				724,000	1,123,000
A0122M	Adhoc Relief Allowance 2016				932,000	595,000
A0122Y	Ad-hoc Relief Allowance 2017					706,000
A0123G	Ad-hoc Relief Allowance-2018					840,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>402,000</u>	<u>1,223,000</u>
A01274	Medical Charges				<u>2,000</u>	<u>823,000</u>
001	Medical Charges				2,000	823,000
A01278	Leave Salary				<u>400,000</u>	<u>400,000</u>
001	Leave Salary				400,000	400,000
A03	TOTAL OPERATING EXPENSES				<u>615,000</u>	<u>1,248,000</u>
A032	TOTAL COMMUNICATIONS				<u>57,000</u>	<u>80,000</u>
A03201	Postage and Telegraph				16,000	20,000
A03202	Telephone and Trunk Call				41,000	60,000
A033	TOTAL UTILITIES				<u>70,000</u>	<u>55,000</u>
A03303	Electricity				<u>60,000</u>	<u>40,000</u>
001	Electricity				60,000	40,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SU7002	Excise and Taxation Officer Swabi				
A03304	Hot and Cold Weather Charges		10,000	15,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>96,000</u>	<u>96,000</u>
A03403	Rent for Residential Building		10,000	96,000	96,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>235,000</u>	<u>605,000</u>	<u>355,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>350,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	350,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	250,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>243,000</u>	<u>412,000</u>	<u>390,000</u>
A03901	Stationery		<u>45,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery		45,000	100,000	80,000
A03902	Printing and Publication		<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		2,000	20,000	20,000
A03906	Uniforms and Protective Clothing		126,000	232,000	220,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	30,000	50,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		20,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	<u>10,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
001 Furniture & Fixture			100,000	100,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>120,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001 Transport			60,000	80,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>20,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>20,000</u>	<u>1,000</u>
001 Machinery and Equipment			18,000	20,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			15,000	20,000	1,000
Excise and Taxation Officer Swabi			15,262,000	16,308,000	18,434,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,830,200</u>	<u>30,399,000</u>	<u>20,674,000</u>
A011 TOTAL PAY	37	38	<u>9,118,100</u>	<u>15,000,000</u>	<u>11,422,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	14	<u>2,430,000</u>	<u>8,750,000</u>	<u>6,243,000</u>
A01101 Total Basic Pay Of Officer	7	14	<u>2,430,000</u>	<u>8,750,000</u>	<u>6,243,000</u>
D063 Director (BPS-19)		1			644,000
D028 Deputy Director (BPS-18)	1		520,000		
E040 Excise And Taxation Officer (BPS-18)		1			616,000
A244 Assistant Excise And Taxation Officer (BPS-17)		1			599,000
E040 Excise And Taxation Officer (BPS-17)	1		500,000		
S166 Superintendent (BPS-17)		1			250,000
A244 Assistant Excise And Taxation Officer (BPS-16)	1		490,000		
C082 Computer Operator (BPS-16)	4	4	920,000		1,147,000
I012 Inspector (BPS-16)		6			2,987,000
A011-2 TOTAL PAY OF OTHER STAFF	30	24	<u>6,688,100</u>	<u>6,250,000</u>	<u>5,179,000</u>
A01151 Total Basic Pay Other Staff	30	24	<u>6,684,100</u>	<u>6,250,000</u>	<u>5,174,000</u>
I012 Inspector (BPS-14)	6		2,448,200		
S115 Stenographer (BPS-14)	1	1	500,000		608,000
S138 Sub Inspector (BPS-14)		1			353,000
A149 Assistant Sub Inspector (BPS-11)		6			1,670,000
S138 Sub Inspector (BPS-09)	1		290,000		
A149 Assistant Sub Inspector (BPS-07)	6		1,370,600		
C088 Constable (BPS-07)		10			1,627,000
D112 Driver (BPS-06)		3			428,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
C088 Constable (BPS-05)	10		1,326,600		
D112 Driver (BPS-04)	3		348,700		
C057 Chowkidar (BPS-03)	1	1	180,000		219,000
N005 Naib Qasid (BPS-03)	2	2	220,000		269,000
A01152 Personal pay			4,000		5,000
A012 TOTAL ALLOWANCES			<u>7,712,100</u>	<u>15,399,000</u>	<u>9,252,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,562,100</u>	<u>14,099,000</u>	<u>9,094,000</u>
A01202 House Rent Allowance			690,000	450,000	1,110,000
A01203 Conveyance Allowance			1,190,000	930,000	1,260,000
A01207 Washing Allowance			3,500	3,500	4,000
A01208 Dress Allowance			1,400	3,500	1,000
A0120D Integrated Allowance			7,200	18,000	7,000
A0120X Adhoc Allowance - 2010			1,510,000		
A01217 Medical Allowance			774,000	590,000	814,000
A0121T Adhoc Relief Allowance 2013			952,000	230,000	1,002,000
A0121Z Adhoc Relief Allowance-2014			33,000		33,000
A01226 Computer Allowance			45,000	54,000	47,000
A01229 Special compensatory allowance				9,600,000	
A0122C Adhoc Relief Allowance - 2015			879,000	190,000	939,000
A0122M Adhoc Relief Allowance 2016			960,000	740,000	1,020,000
A0122Y Ad-hoc Relief Allowance 2017				900,000	1,197,000
A01233 Unattractive Area Allowance			<u>517,000</u>	<u>390,000</u>	<u>517,000</u>
001 Unattractive Area Allowance			517,000	390,000	517,000
A0123G Ad-hoc Relief Allowance-2018					1,143,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>1,300,000</u>	<u>158,000</u>
A01278 Leave Salary			<u>150,000</u>	<u>1,300,000</u>	<u>158,000</u>
001 Leave Salary			150,000	1,300,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>2,133,000</u>	<u>3,405,000</u>	<u>2,885,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>210,000</u>	<u>190,000</u>

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
A03201	Postage and Telegraph		40,000	50,000	40,000
A03202	Telephone and Trunk Call		120,000	160,000	150,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>850,000</u>	<u>700,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000
A03304	Hot and Cold Weather Charges		450,000	650,000	500,000
A034	TOTAL OCCUPANCY COSTS		<u>510,000</u>	<u>915,000</u>	<u>915,000</u>
A03402	Rent for Office Building		510,000	915,000	915,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>900,000</u>	<u>560,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>450,000</u>	<u>250,000</u>
001	Travelling Allowance		150,000	450,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	450,000	300,000
A03808	Conveyance Charges		<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges		10,000		10,000
A039	TOTAL GENERAL		<u>503,000</u>	<u>530,000</u>	<u>520,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		50,000	60,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03906	Uniforms and Protective Clothing		300,000	300,000	300,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Advertising and Publicity		70,000	70,000	70,000
A03970	Others		<u>33,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		33,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>800,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>200,000</u>	<u>10,000</u>
A09203 I.T. Equipment			600,000	200,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>600,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>600,000</u>	<u>10,000</u>
001 Furniture & Fixture			100,000	600,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>245,000</u>	<u>121,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>65,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			65,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment			12,000	40,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>40,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			12,000	40,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13701 Hardware			15,000	15,000	10,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			

SW7002 Excise and Taxation Officer Swat

Excise and Taxation Officer Swat	19,767,200	34,849,000	24,200,000
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NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,672,000</u>	<u>1,995,000</u>	<u>3,139,000</u>
A011 TOTAL PAY	7	7	<u>1,310,000</u>	<u>1,230,000</u>	<u>1,629,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>670,000</u>	<u>710,000</u>	<u>1,114,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>670,000</u>	<u>710,000</u>	<u>1,114,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			304,000
E040 Excise And Taxation Officer (BPS-17)	1		240,000		
C082 Computer Operator (BPS-16)	2	2	430,000		538,000
I012 Inspector (BPS-16)		1			272,000
A011-2 TOTAL PAY OF OTHER STAFF	4	3	<u>640,000</u>	<u>520,000</u>	<u>515,000</u>
A01151 Total Basic Pay Other Staff	4	3	<u>640,000</u>	<u>520,000</u>	<u>515,000</u>
I012 Inspector (BPS-14)	1		220,000		
A149 Assistant Sub Inspector (BPS-11)		1			220,000
A149 Assistant Sub Inspector (BPS-07)	1		180,000		
C088 Constable (BPS-07)		2			295,000
C088 Constable (BPS-05)	2		240,000		
A012 TOTAL ALLOWANCES			<u>1,362,000</u>	<u>765,000</u>	<u>1,510,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,325,000</u>	<u>765,000</u>	<u>1,471,000</u>
A01202 House Rent Allowance			180,000	110,000	270,000
A01203 Conveyance Allowance			250,000	190,000	250,000
A0120X Adhoc Allowance - 2010			270,000		
A01217 Medical Allowance			144,000	105,000	144,000
A0121T Adhoc Relief Allowance 2013			153,000	30,000	153,000
A0121Z Adhoc Relief Allowance-2014			32,000		32,000
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			148,000	20,000	148,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A0122M Adhoc Relief Allowance 2016			40,000	105,000	40,000
A0122Y Ad-hoc Relief Allowance 2017				125,000	163,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>80,000</u>	<u>90,000</u>
001 Unattractive Area Allowance			90,000	80,000	90,000
A0123G Ad-hoc Relief Allowance-2018					163,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>		<u>39,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>2,000</u>
001 Medical Charges			2,000		2,000
A01278 Leave Salary			<u>35,000</u>		<u>37,000</u>
001 Leave Salary			35,000		37,000
A03 TOTAL OPERATING EXPENSES			<u>612,000</u>	<u>686,000</u>	<u>647,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>92,000</u>	<u>92,000</u>
A03303 Electricity			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Electricity			42,000	42,000	42,000
A03304 Hot and Cold Weather Charges			36,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>145,000</u>
A03402 Rent for Office Building			144,000	144,000	145,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>190,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TG7002	Excise and Taxation Officer Tor Ghar				
A039	TOTAL GENERAL		<u>185,000</u>	<u>195,000</u>	<u>205,000</u>
A03901	Stationery		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Stationery		55,000	55,000	55,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		40,000	60,000	60,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
001	Advertising and Publicity		25,000	15,000	25,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>10,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>10,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>10,000</u>
001	Furniture & Fixture			100,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>99,000</u>	<u>74,000</u>	<u>75,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>30,000</u>	<u>55,000</u>
A13001	Transport		<u>55,000</u>	<u>30,000</u>	<u>55,000</u>
001	Transport		55,000	30,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>22,000</u>	<u>10,000</u>
001	Machinery and Equipment		22,000	22,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			22,000	22,000	10,000
Excise and Taxation Officer Tor Ghar			3,383,000	2,855,000	4,371,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,519,000</u>	<u>5,251,000</u>	<u>7,786,000</u>
A011 TOTAL PAY	16	16	<u>3,100,000</u>	<u>3,569,000</u>	<u>3,812,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,030,000</u>	<u>1,360,000</u>	<u>1,558,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,030,000</u>	<u>1,360,000</u>	<u>1,558,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			676,000
E040 Excise And Taxation Officer (BPS-17)	1		550,000		
C082 Computer Operator (BPS-16)	2	2	480,000		598,000
I012 Inspector (BPS-16)		1			284,000
A011-2 TOTAL PAY OF OTHER STAFF	13	12	<u>2,070,000</u>	<u>2,209,000</u>	<u>2,254,000</u>
A01151 Total Basic Pay Other Staff	13	12	<u>2,070,000</u>	<u>2,209,000</u>	<u>2,254,000</u>
I012 Inspector (BPS-14)	1		230,000		
A149 Assistant Sub Inspector (BPS-11)		4			798,000
A149 Assistant Sub Inspector (BPS-07)	4		650,000		
C088 Constable (BPS-07)		7			1,333,000
D112 Driver (BPS-06)		1			123,000
C088 Constable (BPS-05)	7		1,090,000		
D112 Driver (BPS-04)	1		100,000		
A012 TOTAL ALLOWANCES			<u>3,419,000</u>	<u>1,682,000</u>	<u>3,974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,387,000</u>	<u>1,682,000</u>	<u>3,940,000</u>
A01202 House Rent Allowance			500,000	210,000	750,000
A01203 Conveyance Allowance			650,000	410,000	650,000
A0120X Adhoc Allowance - 2010			460,000		
A01217 Medical Allowance			340,000	243,000	340,000
A0121M Adhoc Relief Allowance - 2012				17,700	
A0121T Adhoc Relief Allowance 2013			320,000	61,000	320,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
A0121Z Adhoc Relief Allowance-2014			140,000	11,000	140,000
A01226 Computer Allowance			27,000	47,000	28,000
A0122C Adhoc Relief Allowance - 2015			350,000	49,300	350,000
A0122M Adhoc Relief Allowance 2016			600,000	281,000	600,000
A0122Y Ad-hoc Relief Allowance 2017				352,000	381,000
A0123G Ad-hoc Relief Allowance-2018					381,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>34,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>2,000</u>
001 Medical Charges			2,000		2,000
A01278 Leave Salary			<u>30,000</u>		<u>32,000</u>
001 Leave Salary			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>903,000</u>	<u>2,070,000</u>	<u>1,758,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>140,000</u>	<u>130,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and Cold Weather Charges			25,000	60,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>720,000</u>	<u>720,000</u>
A03402 Rent for Office Building			240,000	720,000	720,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>750,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	450,000	300,000
A03807 P.O.L Charges A.planes			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	200,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
A039	TOTAL GENERAL		<u>188,000</u>	<u>390,000</u>	<u>338,000</u>
A03901	Stationery		<u>33,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		33,000	80,000	60,000
A03902	Printing and Publication		<u>30,000</u>	<u>100,000</u>	<u>60,000</u>
001	Printing and publication		30,000	100,000	60,000
A03906	Uniforms and Protective Clothing		48,000	140,000	140,000
A03907	Advertising & Publicity		<u>44,000</u>	<u>10,000</u>	<u>45,000</u>
001	Advertising and Publicity		44,000	10,000	45,000
A03970	Others		<u>33,000</u>	<u>60,000</u>	<u>33,000</u>
001	Others		33,000	60,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A09	TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>10,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>10,000</u>
001	Plant and Machinery			50,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>10,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>10,000</u>
001	Furniture & Fixture			100,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>168,000</u>	<u>310,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT		<u>124,000</u>	<u>200,000</u>	<u>140,000</u>
A13001	Transport		<u>124,000</u>	<u>200,000</u>	<u>140,000</u>
001	Transport		124,000	200,000	140,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>70,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>70,000</u>	<u>10,000</u>
001 Machinery and Equipment			33,000	70,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>40,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	40,000	10,000
Excise and Taxation Officer Tank			7,590,000	7,781,000	10,224,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,545,000</u>	<u>44,674,900</u>	<u>43,340,000</u>
A011 TOTAL PAY	63	63	<u>17,100,000</u>	<u>20,818,880</u>	<u>21,064,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	26	<u>10,914,000</u>	<u>14,994,600</u>	<u>13,999,000</u>
A01101 Total Basic Pay Of Officer	25	26	<u>10,861,000</u>	<u>14,309,000</u>	<u>13,944,000</u>
S014 Secretary (BPS-20)	1	1	1,025,000		1,262,000
A018 Additional Secretary (BPS-19)	1	1	992,000		1,212,000
D052 Deputy Secretary (BPS-18)	1	1	335,000		422,000
D401 Deputy Director - IT (BPS-18)	1	1	340,000		428,000
E010 Economist (BPS-18)	1	1	498,000		618,000
T088 Taxation Analyst (BPS-18)	1	1	628,000		774,000
D378 Database Administrator (BPS-17)	1	1	376,000		467,000
P075 Private Secretary (BPS-17)	1	1	630,000		772,000
R032 Research Officer (BPS-17)	1	1	627,000		769,000
S022 Section Officer (BPS-17)	2	2	957,000		1,181,000
S166 Superintendent (BPS-17)	3	3	1,250,000		1,548,000
S275 Section Officer (Lit-Coord:) (BPS-17)	1	1	630,000		772,000
A057 Assistant (BPS-16)	4	4	887,000		1,107,000
C082 Computer Operator (BPS-16)	4	5	786,000		1,510,000
P021 Personal Assistant (BPS-16)	1	1	540,000		659,000
S061 Senior Scale Stenographer (BPS-16)	1	1	360,000		443,000
A01102 Personal pay				106,800	
A01103 Special Pay			41,000	30,200	43,000
A01105 Qualification Pay			12,000	23,600	12,000
A01106 Total Pay of contract officer				<u>525,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	38	37	<u>6,186,000</u>	<u>5,824,280</u>	<u>7,065,000</u>

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01151 Total Basic Pay Other Staff	<u>38</u>	<u>37</u>	<u>6,176,000</u>	<u>5,802,280</u>	<u>7,052,000</u>
D013 Data Processing Supervisor (BPS-14)	1		430,000		
S035 Senior Clerk (BPS-14)	3	3	620,000		769,000
S115 Stenographer (BPS-14)	2	2	350,000		436,000
J013 Junior Clerk (BPS-11)	6	6	1,000,000		1,237,000
D112 Driver (BPS-06)	7	7	960,000		1,179,000
D006 Daftari (BPS-04)	1	1	120,000		147,000
Q004 Qasid (BPS-04)	2	2	380,000		462,000
C057 Chowkidar (BPS-03)	3	3	346,000		423,000
N005 Naib Qasid (BPS-03)	11	11	1,750,000		2,130,000
S162 Sweeper (BPS-03)	2	2	220,000		269,000
A01152 Personal pay			10,000		13,000
A01155 Qualification Pay				22,000	
A012 TOTAL ALLOWANCES			<u>40,445,000</u>	<u>23,856,020</u>	<u>22,276,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,244,000</u>	<u>22,850,020</u>	<u>21,775,000</u>
A01201 Senior Post Allowance				15,000	
A01202 House Rent Allowance			1,847,000	1,690,000	2,771,000
A01203 Conveyance Allowance			2,420,000	1,801,010	2,420,000
A01207 Washing Allowance			11,000	17,400	11,000
A01208 Dress Allowance			4,000	5,300	4,000
A0120D Integrated Allowance			52,000	63,000	52,000
A0120E Housing Subsidy Allowance			363,000	111,660	399,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,840,000	6,448,770	5,808,000
A0120X Adhoc Allowance - 2010			3,716,000	9,560	
A01217 Medical Allowance			1,683,000	1,333,800	1,683,000
A0121T Adhoc Relief Allowance 2013			1,750,000	4,450,650	1,750,000
A0121Z Adhoc Relief Allowance-2014			36,000	1,200	36,000
A01224 Entertainment Allowance			10,000	13,200	11,000
A01226 Computer Allowance			72,000	110,300	76,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4049	Provincial Excise Secretariat				
A01228	Orderly Allowance		200,000	118,500	200,000
A01229	Special compensatory allowance			100,800	
A0122C	Adhoc Relief Allowance - 2015		1,790,000	320,900	1,790,000
A0122M	Adhoc Relief Allowance 2016		110,000	1,694,660	110,000
A0122Y	Ad-hoc Relief Allowance 2017			2,063,950	2,100,000
A01236	Deputation Allowance		10,000	2,165,960	11,000
A01238	Charge allowance		1,000		1,000
A01239	Special allowance		<u>92,000</u>		<u>92,000</u>
001	Special Allowance		92,000		92,000
A0123G	Ad-hoc Relief Allowance-2018				2,100,000
A01241	Utility allowance for electricity		250,000	240,000	250,000
A01250	Incentive Allowance		<u>100,000</u>	<u>74,400</u>	<u>100,000</u>
001	Incentive Allowance		100,000	74,400	100,000
A01270	Other		<u>20,887,000</u>		
086	L.S. for Pay increase		20,887,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>1,006,000</u>	<u>501,000</u>
A01271	Overtime Allowance			168,000	
A01274	Medical Charges		<u>1,000</u>	<u>32,000</u>	<u>1,000</u>
001	Medical Charges		1,000	32,000	1,000
A01278	Leave Salary		<u>200,000</u>	<u>806,000</u>	<u>500,000</u>
001	Leave Salary		200,000	806,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>3,511,000</u>	<u>5,481,900</u>	<u>4,661,000</u>
A032	TOTAL COMMUNICATIONS		<u>476,000</u>	<u>786,000</u>	<u>636,000</u>
A03201	Postage and Telegraph		36,000	36,000	36,000
A03202	Telephone and Trunk Call		440,000	750,000	600,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A03304	Hot and Cold Weather Charges		60,000	80,000	80,000
A036	TOTAL MOTOR VEHICLES			<u>100,500</u>	<u>100,000</u>
A03603	Registration			100,500	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,115,000</u>	<u>2,815,000</u>	<u>1,815,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,550,000</u>	<u>1,000,000</u>
001 Travelling Allowance			500,000	1,550,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,250,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,250,000	800,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>1,860,000</u>	<u>1,700,400</u>	<u>2,030,000</u>
A03901 Stationery			<u>230,000</u>	<u>330,000</u>	<u>230,000</u>
001 Stationery			230,000	330,000	230,000
A03902 Printing and Publication			<u>50,000</u>	<u>125,000</u>	<u>100,000</u>
001 Printing and publication			50,000	125,000	100,000
A03905 Newspapers Periodicals and Books			40,000	45,000	50,000
A03906 Uniforms and Protective Clothing			40,000	50,400	50,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>50,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	50,000	500,000
A03917 Law Charges			1,000,000	1,000,000	1,000,000
A03970 Others				<u>100,000</u>	<u>100,000</u>
001 Others				100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>401,000,000</u>	<u>316,000,000</u>	<u>400,010,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>401,000,000</u>	<u>316,000,000</u>	<u>400,010,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>10,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	10,000
A05270 To Others			<u>400,000,000</u>	<u>315,000,000</u>	<u>400,000,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
001 To Others			400,000,000	315,000,000	400,000,000
A06 TOTAL TRANSFERS			<u>190,000</u>	<u>190,200</u>	<u>190,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>190,000</u>	<u>190,200</u>	<u>190,000</u>
A06301 Entertainments & Gifts			190,000	190,200	190,000
A09 TOTAL PHYSICAL ASSETS			<u>35,000</u>	<u>1,305,000</u>	<u>406,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>505,000</u>	<u>205,000</u>
A09201 Hardware			<u>10,000</u>	<u>500,000</u>	<u>200,000</u>
001 Hardware			10,000	500,000	200,000
A09202 Software			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Software			5,000	5,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>700,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>700,000</u>	<u>200,000</u>
001 Plant and Machinery			10,000	700,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>607,000</u>	<u>657,000</u>	<u>510,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Transport			300,000	350,000	300,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4049	Provincial Excise Secretariat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>160,000</u>	<u>160,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>160,000</u>	<u>160,000</u>	<u>100,000</u>
001	Machinery and Equipment		160,000	160,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
A137	TOTAL COMPUTER EQUIPMENT		<u>107,000</u>	<u>107,000</u>	<u>70,000</u>
A13701	Hardware		72,000	72,000	40,000
A13702	Software		35,000	35,000	30,000
Provincial Excise Secretariat			462,888,000	368,309,000	449,617,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,897,600</u>	<u>69,159,100</u>	<u>99,338,000</u>
A011 TOTAL PAY	212	213	<u>40,687,000</u>	<u>47,209,600</u>	<u>50,305,000</u>
A011-1 TOTAL PAY OF OFFICERS	41	48	<u>15,724,000</u>	<u>20,915,000</u>	<u>21,487,000</u>
A01101 Total Basic Pay Of Officer	41	48	<u>15,687,000</u>	<u>20,915,000</u>	<u>21,448,000</u>
D128 Director General Excise & Taxation (BPS-20)	1	1	902,000		1,114,000
D063 Director (BPS-19)		3			2,040,000
D064 Director Administration (BPS-19)	1	1	700,000		861,000
D516 Director Revenue (BPS-19)	1	1	405,000		507,000
D028 Deputy Director (BPS-18)	3		1,650,000		
D543 Deputy Director Operation IT (BPS-18)	1	1	700,000		860,000
D544 Deputy Director GIS (BPS-18)	1	1	700,000		860,000
D567 Deputy Director (Audit & Accounts) (BPS-18)	1	1	550,000		680,000
E040 Excise And Taxation Officer (BPS-18)		1			388,000
S215 Systems Analyst (BPS-18)	1	1	550,000		680,000
A244 Assistant Excise And Taxation Officer (BPS-17)		4			1,567,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	2	2	900,000		1,112,000
E040 Excise And Taxation Officer (BPS-17)	1		310,000		
N047 Network Engineer (BPS-17)	1	1	550,000		676,000
S166 Superintendent (BPS-17)	2	2	950,000		1,172,000
W074 Web Developer (BPS-17)	1	1	550,000		676,000
A244 Assistant Excise And Taxation Officer (BPS-16)	4		1,270,000		
A582 Assistant Database Administrator (BPS-16)	2	2	750,000		921,000

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EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050	Director General Excise and Taxation					
A732	A.E.T.O Intelligence	(BPS-16)	1	1	300,000	371,000
C082	Computer Operator	(BPS-16)	14	21	3,070,000	5,875,000
P084	Programmer	(BPS-16)	1	1	460,000	563,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	420,000	525,000
A01102	Personal pay				17,000	18,000
A01103	Special Pay				13,000	14,000
A01105	Qualification Pay				7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		171	165	24,963,000	28,818,000
A01151	Total Basic Pay Other Staff		171	165	24,963,000	28,818,000
I070	Inspector (Intelligence)	(BPS-15)	5	5	2,000,000	2,447,000
A727	Audit & Accounts Assistant	(BPS-14)	4	4	1,000,000	1,233,000
D013	Data Processing Supervisor	(BPS-14)	7		1,654,000	
I012	Inspector	(BPS-14)	11	11	260,000	402,000
S115	Stenographer	(BPS-14)	2	2	830,000	1,012,000
S138	Sub Inspector	(BPS-14)		3		879,000
S616	Sub Inspector (Intelligence)	(BPS-14)		5		1,828,000
A149	Assistant Sub Inspector	(BPS-11)		15		2,956,000
A736	Assistant Sub Inspector (Intelligence)	(BPS-11)		10		1,247,000
S616	Sub Inspector (Intelligence)	(BPS-10)	5		1,500,000	
S138	Sub Inspector	(BPS-09)	3		720,000	
A736	Assistant Sub Inspector (Intelligence)	(BPS-08)	10		1,000,000	
A149	Assistant Sub Inspector	(BPS-07)	15		2,410,000	
C088	Constable	(BPS-07)		53		8,814,000
C370	Constable (Female)	(BPS-07)		2		307,000
C467	Constable (Intelligence)	(BPS-07)	20	20	2,000,000	2,485,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4050	Director General Excise and Taxation				
W020	Wireless Operator	(BPS-07)	6		933,000
D112	Driver	(BPS-06)	14		2,154,000
D583	Driver (Intelligence)	(BPS-06)	5	5	600,000
C088	Constable	(BPS-05)	53		7,190,000
C370	Constable (Female)	(BPS-05)	2		250,000
W020	Wireless Operator	(BPS-05)	6		760,000
D112	Driver	(BPS-04)	14		1,759,000
C057	Chowkidar	(BPS-03)	1	2	86,000
N005	Naib Qasid	(BPS-03)	6	6	644,000
S162	Sweeper	(BPS-03)	2	2	300,000
A01156	Total Pay of Contract Staff				<u>275,600</u>
A012	TOTAL ALLOWANCES		<u>43,210,600</u>	<u>21,949,500</u>	<u>49,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>42,709,600</u>	<u>21,434,500</u>	<u>48,507,000</u>
A01202	House Rent Allowance		6,775,000	3,315,300	10,178,000
A01203	Conveyance Allowance		7,934,700	5,824,000	7,955,000
A01207	Washing Allowance		2,200	32,700	2,000
A01208	Dress Allowance		2,500	6,500	5,000
A0120D	Integrated Allowance		14,500	27,000	15,000
A0120E	Housing Subsidy Allowance		670,000	455,800	737,000
A0120X	Adhoc Allowance - 2010		7,843,500	15,900	
A01217	Medical Allowance		4,327,200	3,341,500	4,347,000
A0121M	Adhoc Relief Allowance - 2012			33,700	
A0121T	Adhoc Relief Allowance 2013		4,750,000	843,700	4,760,000
A0121Z	Adhoc Relief Allowance-2014		1,050,000	200,000	1,050,000
A01224	Entertainment Allowance		6,000		6,000
A01226	Computer Allowance		354,000	194,600	372,000
A01229	Special compensatory allowance			28,500	
A0122C	Adhoc Relief Allowance - 2015		3,880,000	619,000	3,892,000
A0122M	Adhoc Relief Allowance 2016		4,800,000	3,000,000	4,814,000
A0122Y	Ad-hoc Relief Allowance 2017			3,280,000	5,031,000
A01236	Deputation Allowance		300,000	100,000	315,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A0123G Ad-hoc Relief Allowance-2018					5,028,000
A01270 Other				<u>116,300</u>	
001 Others				116,300	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>515,000</u>	<u>526,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>514,000</u>	<u>525,000</u>
001 Leave Salary			500,000	514,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>23,303,000</u>	<u>27,602,900</u>	<u>39,362,000</u>
A032 TOTAL COMMUNICATIONS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			600,000	600,000	600,000
A033 TOTAL UTILITIES			<u>1,030,000</u>	<u>1,160,000</u>	<u>1,160,000</u>
A03301 Gas			260,000	260,000	260,000
A03303 Electricity			<u>770,000</u>	<u>900,000</u>	<u>900,000</u>
001 Electricity			770,000	900,000	900,000
A034 TOTAL OCCUPANCY COSTS			<u>15,081,000</u>	<u>17,200,000</u>	<u>17,200,000</u>
A03402 Rent for Office Building			15,081,000	17,200,000	17,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,070,000</u>	<u>4,040,000</u>	<u>16,270,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,000,000	1,600,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,900,000</u>	<u>14,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,900,000	14,800,000
A03808 Conveyance Charges			<u>30,000</u>	<u>300,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	300,000	30,000
A03821 Training - domestic			240,000	240,000	240,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A039 TOTAL GENERAL			<u>3,422,000</u>	<u>4,502,900</u>	<u>4,032,000</u>
A03901 Stationery			<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
001 Stationery			400,000	450,000	400,000
A03902 Printing and Publication			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
001 Printing and publication			262,000	262,000	262,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			749,000	1,300,000	1,300,000
A03907 Advertising & Publicity			<u>1,250,000</u>	<u>1,650,000</u>	<u>1,250,000</u>
001 Advertising and Publicity			1,250,000	1,650,000	1,250,000
A03909 Tax refunds			250,000	250,000	250,000
A03917 Law Charges			20,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered			40,000	40,000	40,000
A03953 Investigation Cost			300,000	300,900	300,000
A03962 Discount on Non Judicial Stamps			1,000		
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>130,000</u>
001 Others			100,000	150,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A09 TOTAL PHYSICAL ASSETS			<u>804,000</u>	<u>1,200,000</u>	<u>400,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A09203 I.T. Equipment			800,000	800,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>200,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>200,000</u>	<u>100,000</u>
001 Plant and Machinery			2,000	200,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			2,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>540,000</u>	<u>470,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			150,000	150,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13701 Hardware			40,000	40,000	40,000
Director General Excise and Taxation			108,544,600	98,502,000	140,070,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4847 Lumpsum Provision at the disposal of FD.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,614,000</u>		
A012 TOTAL ALLOWANCES			<u>36,614,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,614,000</u>		
A01270 Other			<u>36,614,000</u>		
086 L.S. for Pay increase			36,614,000		
A03 TOTAL OPERATING EXPENSES			<u>30,000,000</u>	<u>9,000,000</u>	<u>30,000,000</u>
A039 TOTAL GENERAL			<u>30,000,000</u>	<u>9,000,000</u>	<u>30,000,000</u>
A03970 Others			<u>30,000,000</u>	<u>9,000,000</u>	<u>30,000,000</u>
037 L.S. at the disposal of F.D.			30,000,000	9,000,000	30,000,000
Lumpsum Provision at the disposal of FD.			66,614,000	9,000,000	30,000,000

**NC21011 (008)
HOME DEPARTMENT
BUDGET ESTIMATES 2018-2019**

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,608	1,654,469,000	1,472,586,000	982,043,000	580,145,000	1,562,188,000
TOTAL	1,608	1,654,469,000	1,472,586,000	982,043,000	580,145,000	1,562,188,000

**NC21011 (008)
HOME DEPARTMENT**

	Rs	0
Charged:		0
Voted:		1,562,188,000
Total:		1,562,188,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011250 OTHERS	1,260,000	1,260,000	1,260,000
032106 FRONTIER WATCH AND WARD	115,354,000	128,805,000	140,017,000
032115 PROVINCIAL PUBLIC SAFETY COMMISSION	7,438,000	7,175,000	9,022,000
032116 DISTRICT PUBLIC SAFETY COMMISSION	45,454,000	30,785,000	55,870,000
036101 SECRETARIAT	1,484,963,000	1,304,561,000	1,356,019,000
TOTAL	1,654,469,000	1,472,586,000	1,562,188,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
TG4038	Tor Ghar Levies	36,114,000	38,341,000	42,877,000
AD4302	District Public Prosecutor Abbottabad	24,018,000	23,059,000	39,960,000
BD4146	District Public Safty Commission, Buner	1,705,000	768,000	2,056,000
BD4001	District Public Prosecutor Buner	20,729,000	12,782,000	26,331,000
BM4116	District Public Safty Commission Batagram	1,433,000	565,000	1,760,000
BU4342	District Public Safty Commission, Bannu	1,603,000	1,230,000	2,090,000
BU4115	District Public Prosecutor Bannu	19,621,000	20,878,000	25,400,000
CA4004	District Public Safty Commission, Charsadda	1,781,000	1,960,000	2,082,000
CA4001	District Public Prosecutor Charsadda	16,982,000	17,151,000	21,229,000
AD4299	District Public Safty Commission, Abbottabad.	2,600,000	841,000	3,027,000
DP4170	Dir Levies	79,240,000	90,464,000	97,140,000
PR5790	Inspectorate of Explosives	7,952,000		9,171,000
PR5854	Lumpsum at the Disposal of F.D	811,172,000	453,650,000	300,000,000
PR5905	Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)			17,202,000
PR5906	Afghan Management & Repatriation Cell (Reg Act)			6,455,000
TG4037	District Public Prosecutor Tor Ghar	4,956,000	4,148,000	5,543,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
CL4020	District Public Safty Commission, Chitral	1,671,000	1,211,000	2,233,000
CL4152	District Public Prosecutor Chitral	17,689,000	14,611,000	21,305,000
DA4234	District Public Safty Commission, Dir Lower.	2,528,000	1,610,000	2,913,000
DA4001	District Public Prosecutor Dir Lower	18,265,000	12,858,000	24,053,000
DI4306	District Public Prosecutor DIKhan	19,013,000	17,081,000	24,854,000
DI4003	District Public Safty Commission, D.I.KHAN	2,420,000	314,000	2,915,000
DP4022	District Public Safty Commission, Dir Upper	2,428,000	1,477,000	3,070,000
DP4150	District Public Prosecutor Dir Upper	15,569,000	10,976,000	19,279,000
HG4009	District Public Safty Commission, Hangu	1,315,000	1,090,000	1,699,000
HG4122	District Public Prosecutor Hangu	8,671,000	7,433,000	10,288,000
HR4035	District Public Safty Commission, Haripur	1,466,000	730,000	1,783,000
HR4001	District Public Prosecutor Haripur	15,068,000	13,917,000	18,942,000
KD4001	District Public Safty Commission, Kohistan	1,415,000	342,000	1,670,000
KD4077	District Public Prosecutor Kohistan	7,677,000	5,875,000	9,780,000
KK4006	District Public Safty Commission, Karak	1,939,000	1,432,000	2,311,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>852,324,000</u>	<u>625,103,000</u>	<u>982,043,000</u>
A011	PAY	<u>369,359,700</u>	<u>339,983,000</u>	<u>510,934,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>251,739,200</u>	<u>221,663,000</u>	<u>350,574,000</u>
A01101	Basic Pay Of Officer	250,949,200	221,434,000	349,705,000
A01102	Personal pay	4,000	26,000	4,000
A01103	Special Pay	155,000	150,000	163,000
A01105	Qualification Pay	31,000	53,000	31,000
A01106	Pay of contract officer	600,000		671,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>117,620,500</u>	<u>118,320,000</u>	<u>160,360,000</u>
A01151	Basic Pay Other Staff	117,593,500	118,296,000	160,321,000
A01152	Personal pay	27,000	24,000	39,000
A012	ALLOWANCES	<u>482,964,300</u>	<u>285,120,000</u>	<u>471,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>465,588,300</u>	<u>268,246,000</u>	<u>453,526,000</u>
A01201	Senior Post Allowance	60,000	29,300	60,000
A01202	House Rent Allowance	40,794,000	25,169,900	72,194,000
A01203	Conveyance Allowance	57,800,000	39,715,200	76,482,000
A01207	Washing Allowance	208,900	187,800	231,000
A01208	Dress Allowance	177,000	147,700	180,000
A0120D	Integrated Allowance	855,800	786,800	1,009,000
A0120E	Housing Subsidy Allowance	2,674,500	1,721,900	2,942,000
A0120N	Special allowances @ 30% of basic pay for Secretar	11,001,000	14,002,600	13,201,000
A0120Q	Fixed Daily Allowance	11,565,000	9,635,600	11,975,000
A0120X	Adhoc Allowance - 2010	50,833,700	1,931,200	1,029,000
A01210	Risk Allowance	17,622,000	22,456,400	18,427,000
A01217	Medical Allowance	32,817,700	23,062,800	36,230,000
A0121A	Ad - hoc Allowance - 2011		2,900	
A0121M	Adhoc Relief Allowance - 2012		3,700	
A0121Q	Audit and Accounts Allowance	70,000		70,000
A0121T	Adhoc Relief Allowance 2013	14,320,200	7,908,400	16,938,000
A0121Z	Adhoc Relief Allowance-2014		19,400	
A01224	Entertainment Allowance	306,900	334,600	334,000
A01226	Computer Allowance	1,058,300	1,300,700	3,575,000
A01228	Orderly Allowance	144,000	253,400	192,000
A0122C	Adhoc Relief Allowance - 2015	11,334,500	6,608,400	12,183,000
A0122M	Adhoc Releif Allowance 2016	35,960,500	28,948,000	40,081,000

NC21011 (008)
HOME DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
A0122N	Special Conveyance Allowance to Disabled Employees	94,000	85,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017		34,910,400	50,419,000
A01233	Unattractive Area Allowance	8,499,800	6,530,900	8,500,000
A01236	Deputation Allowance	200,000	87,200	210,000
A01239	Special allowance	24,973,500	34,051,000	24,974,000
A0123G	Ad-hoc Relief Allowance-2018			51,110,000
A01241	Utility allowance for electricity	500,000	302,500	500,000
A01250	Incentive Allowance	6,982,000	4,928,100	6,982,000
A01260	Ration Allowance	2,515,000	2,364,700	2,523,000
A01261	Constabulary Allowance for Police Personnel	738,000	699,500	744,000
A01270	Other	131,482,000	60,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,376,000</u>	<u>16,874,000</u>	<u>17,583,000</u>
A01271	Overtime Allowance	255,000	250,000	255,000
A01273	Honoraria	2,664,000	910,000	2,788,000
A01274	Medical Charges	55,000	1,761,000	154,000
A01276	Outfit allowance			72,000
A01278	Leave Salary	13,135,000	12,674,000	12,982,000
A01284	Firewood Allowance	1,267,000	1,279,000	1,332,000
A03	TOTAL OPERATING EXPENSES	<u>294,372,000</u>	<u>473,167,000</u>	<u>572,031,000</u>
A032	COMMUNICATIONS	<u>5,996,000</u>	<u>6,407,000</u>	<u>6,643,000</u>
A03201	Postage and Telegraph	711,000	938,000	1,013,000
A03202	Telephone and Trunk Call	5,285,000	5,469,000	5,630,000
A033	UTILITIES	<u>8,921,000</u>	<u>10,839,000</u>	<u>10,318,000</u>
A03301	Gas	840,000	580,000	640,000
A03303	Electricity	5,581,000	3,220,000	3,611,000
A03304	Hot and Cold Weather Charges	2,500,000	7,039,000	6,067,000
A034	OCCUPANCY COSTS	<u>857,000</u>	<u>2,897,000</u>	<u>2,999,000</u>
A03402	Rent for Office Building	827,000	2,867,000	2,969,000
A03407	Rates and Taxes	30,000	30,000	30,000
A036	MOTOR VEHICLES			<u>300,000</u>
A03603	Registration			300,000

NC21011 (008)
HOME DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
A038	TRAVEL & TRANSPORTATION	<u>14,737,000</u>	<u>26,602,000</u>	<u>23,738,000</u>
A03801	Training - domestic	350,000	350,000	350,000
A03805	Travelling Allowance	8,223,000	20,142,000	16,879,000
A03806	Transportation of Goods	59,000	56,000	69,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,750,000	6,004,000	6,134,000
A03808	Conveyance Charges	55,000	40,000	245,000
A03809	CNG Charges (Govt)	300,000	10,000	61,000
A039	GENERAL	<u>263,861,000</u>	<u>426,422,000</u>	<u>528,033,000</u>
A03901	Stationery	2,708,000	4,365,000	4,496,000
A03902	Printing and Publication	977,000	1,047,000	1,120,000
A03905	Newspapers Periodicals and Books	568,000	742,000	693,000
A03906	Uniforms and Protective Clothing	1,967,000	1,965,000	1,967,000
A03907	Advertising & Publicity	1,763,000	722,000	745,000
A03913	Contribution & subscription	1,260,000	1,260,000	1,260,000
A03914	Secret service expenditure	23,020,000	23,020,000	23,020,000
A03917	Law Charges	13,820,000	14,974,000	16,342,000
A03919	Payments to Other for Service Rendered	1,000		
A03936	Foreign/Inland Training Course Fee	1,420,000	1,380,000	1,400,000
A03970	Others	216,357,000	376,947,000	476,990,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,140,000</u>
A041	PENSION			<u>1,140,000</u>
A04114	Superannuation Encashment of L.P.R			1,140,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>501,307,000</u>	<u>346,202,000</u>	<u>106,000</u>
A052	GRANTS-DOMESTIC	<u>501,307,000</u>	<u>346,202,000</u>	<u>106,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,303,000	3,200,000	103,000
A05270	To Others	500,004,000	343,002,000	3,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>450,000</u>	<u>450,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>450,000</u>	<u>450,000</u>
A06301	Entertainments & Gifts	300,000	450,000	450,000
A09	TOTAL PHYSICAL ASSETS	<u>1,415,000</u>	<u>22,533,000</u>	<u>1,178,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>		<u>2,000</u>
A09201	Hardware	1,000		2,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>19,132,000</u>	<u>4,000</u>
A09501	Transport	3,000	19,132,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>906,000</u>	<u>2,701,000</u>	<u>916,000</u>
A09601	Plant and Machinery	906,000	2,701,000	916,000
A097	PURCHASE FURNITURE & FIXTURE	<u>505,000</u>	<u>700,000</u>	<u>256,000</u>
A09701	Furniture and fixtures	505,000	700,000	256,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,751,000</u>	<u>5,131,000</u>	<u>5,240,000</u>
A130	TRANSPORT	<u>2,190,000</u>	<u>2,430,000</u>	<u>2,440,000</u>
A13001	Transport	2,190,000	2,430,000	2,440,000
A131	MACHINERY AND EQUIPMENT	<u>1,313,500</u>	<u>1,570,000</u>	<u>1,613,000</u>
A13101	Machinery and Equipment	1,313,500	1,570,000	1,613,000
A132	FURNITURE AND FIXTURE	<u>1,077,500</u>	<u>891,000</u>	<u>936,000</u>
A13201	Furniture and Fixture	1,077,500	891,000	936,000
A133	BUILDINGS AND STRUCTURE	<u>80,000</u>	<u>180,000</u>	<u>180,000</u>
A13303	Other Buildings	80,000	180,000	180,000
A137	COMPUTER EQUIPMENT	<u>90,000</u>	<u>60,000</u>	<u>71,000</u>
A13701	Hardware	50,000	20,000	31,000
A13702	Software	20,000	20,000	20,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13703	I.T. Equipment	20,000	20,000	20,000
NET TOTAL		1,654,469,000	1,472,586,000	1,562,188,000

NC21011 (008)
HOME DEPARTMENT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	9			9	1,646,000
03	239	2	23	264	44,453,000
04	33		13	46	5,776,000
05	250			250	44,172,000
06	19	1	4	24	4,937,000
07	16			16	4,148,000
08	10			10	2,227,000
11	82			82	28,045,000
13	6			6	1,345,000
14	88		9	97	23,572,000
16	173	21	119	313	89,316,000
17	291	9	12	312	131,261,000
18	71	1	2	74	44,365,000
19	92			92	75,377,000
20	11			11	9,165,000
(Martyred)	1			1	221,000
(Fixed)	1			1	671,000
TOTAL	1392	34	182	1608	510,697,000

NC21011 (008)
HOME DEPARTMENT

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
PR4693	Armed Service Board				
A03	TOTAL OPERATING EXPENSES		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A039	TOTAL GENERAL		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A03913	Contribution & subscription		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
001	Contribution & subscription		1,260,000	1,260,000	1,260,000
Armed Service Board			1,260,000	1,260,000	1,260,000

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,029,000</u>	<u>37,317,000</u>	<u>41,752,000</u>
A011 TOTAL PAY	100	100	<u>12,862,000</u>	<u>13,794,000</u>	<u>15,798,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>12,862,000</u>	<u>13,794,000</u>	<u>15,798,000</u>
A01151 Total Basic Pay Other Staff	100	100	<u>12,862,000</u>	<u>13,794,000</u>	<u>15,798,000</u>
N028 Naib Subedar (BPS-11)	5	5	570,000		715,000
S299 Sepoyee (BPS-05)	95	95	12,292,000		15,083,000
A012 TOTAL ALLOWANCES			<u>22,167,000</u>	<u>23,523,000</u>	<u>25,954,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,066,000</u>	<u>23,523,000</u>	<u>25,848,000</u>
A01202 House Rent Allowance			1,245,000	1,166,400	1,868,000
A01203 Conveyance Allowance			2,510,000	2,250,000	2,510,000
A0120Q Fixed Daily Allowance			3,340,000	3,114,400	3,340,000
A0120X Adhoc Allowance - 2010			1,000	1,700,500	
A01210 Risk Allowance			<u>5,870,000</u>	<u>7,187,800</u>	<u>5,870,000</u>
001 Risk Allowance			5,870,000	7,187,800	5,870,000
A01217 Medical Allowance			1,810,000	3,473,000	1,810,000
A0121T Adhoc Relief Allowance 2013			720,000	424,200	720,000
A0122C Adhoc Relief Allowance - 2015			240,000	288,600	240,000
A0122M Adhoc Relief Allowance 2016			840,000	1,419,000	840,000
A0122Y Ad-hoc Relief Allowance 2017				1,721,800	1,580,000
A01233 Unattractive Area Allowance			<u>1,160,000</u>		<u>1,160,000</u>
001 Unattractive Area Allowance			1,160,000		1,160,000
A0123G Ad-hoc Relief Allowance-2018					1,580,000
A01250 Incentive Allowance			3,490,000		3,490,000
A01260 Ration Allowance			840,000	777,300	840,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>106,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000

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HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A03 TOTAL OPERATING EXPENSES			<u>1,029,000</u>	<u>969,000</u>	<u>969,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03304 Hot and Cold Weather Charges			240,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>304,000</u>	<u>244,000</u>	<u>244,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Travelling Allowance			140,000	140,000	140,000
A03806 Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Transportation of Goods			4,000	4,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	100,000	100,000
A039 TOTAL GENERAL			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery				15,000	15,000
A03906 Uniforms and Protective Clothing			400,000	400,000	400,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03914 Secret service expenditure			20,000	20,000	20,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others				15,000	15,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05270 To Others			<u>1,000</u>		<u>1,000</u>
076 To Others (Compensation to Civilian Victim of Terrorism)					1,000
230 Other Compensation			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Tor Ghar Levies			36,114,000	38,341,000	42,877,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,088,000</u>	<u>85,559,000</u>	<u>92,282,000</u>
A011 TOTAL PAY	205	206	<u>32,686,000</u>	<u>37,597,000</u>	<u>40,237,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
A057 Assistant (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF	205	205	<u>32,686,000</u>	<u>37,597,000</u>	<u>40,010,000</u>
A01151 Total Basic Pay Other Staff	<u>205</u>	<u>205</u>	<u>32,686,000</u>	<u>37,597,000</u>	<u>40,010,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		147,000
K020 Khateeb (BPS-13)	1	1	165,000		205,000
S143 Subedar (BPS-13)	5	5	919,000		1,140,000
J013 Junior Clerk (BPS-11)	1	1	140,000		174,000
N028 Naib Subedar (BPS-11)	5	5	986,000		1,214,000
H004 Havaldar (BPS-08)	10	10	1,817,000		2,227,000
N010 Naik (BPS-07)	12	12	2,136,000		2,614,000
L015 Lance Naik (BPS-06)	15	15	2,618,000		3,200,000
S299 Sepoyee (BPS-05)	155	155	23,789,000		29,089,000
A012 TOTAL ALLOWANCES			<u>42,402,000</u>	<u>47,962,000</u>	<u>52,045,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,471,000</u>	<u>47,132,000</u>	<u>51,109,000</u>
A01202 House Rent Allowance			3,015,000	2,420,900	4,573,000
A01203 Conveyance Allowance			5,300,000	4,660,700	5,360,000
A01207 Washing Allowance				16,200	16,000
A0120Q Fixed Daily Allowance			7,400,000	6,521,200	7,400,000
A0120X Adhoc Allowance - 2010			100,000		
A01210 Risk Allowance			<u>11,752,000</u>	<u>15,268,600</u>	<u>11,752,000</u>
001 Risk Allowance			2,052,000	15,268,600	2,052,000
002 Special Risk Allowance for Malakand			9,700,000		9,700,000

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HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A01217 Medical Allowance			3,744,000	3,515,200	3,768,000
A0121T Adhoc Relief Allowance 2013			1,120,000	895,200	1,126,000
A0121Z Adhoc Relief Allowance-2014				1,800	
A0122C Adhoc Relief Allowance - 2015			910,000	601,700	917,000
A0122M Adhoc Relief Allowance 2016			3,256,000	3,092,100	3,275,000
A0122Y Ad-hoc Relief Allowance 2017				3,756,900	4,024,000
A01233 Unattractive Area Allowance			<u>2,460,000</u>	<u>2,343,500</u>	<u>2,460,000</u>
001 Unattractive Area Allowance			2,460,000	2,343,500	2,460,000
A0123G Ad-hoc Relief Allowance-2018					4,024,000
A01250 Incentive Allowance			<u>1,000</u>	<u>1,751,100</u>	<u>1,000</u>
001 Incentive Allowance			1,000	1,751,100	1,000
A01260 Ration Allowance			1,675,000	1,587,400	1,675,000
A01261 Constabulary Allowance for Police Personnel			738,000	699,500	738,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>931,000</u>	<u>830,000</u>	<u>936,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A01284 Firewood Allowance			830,000	830,000	830,000
A03 TOTAL OPERATING EXPENSES			<u>3,519,000</u>	<u>3,915,000</u>	<u>3,915,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,570,000</u>	<u>1,570,000</u>
A03801 Training - domestic			350,000	350,000	350,000

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HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance			180,000	180,000	180,000
A03806 Transportation of Goods			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			20,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>1,794,000</u>	<u>1,820,000</u>	<u>1,820,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			80,000	100,000	100,000
A03902 Printing and Publication			<u>24,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			24,000	30,000	30,000
A03906 Uniforms and Protective Clothing			1,500,000	1,500,000	1,500,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Others				130,000	130,000
002 Other Contingencies			130,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others					1,000
192 To Other- Compensation to Provincial Levies Killed in Action.			1,000		

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HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A09 TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>300,000</u>	<u>151,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	200,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>690,000</u>	<u>690,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			300,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	60,000	60,000

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HOME DEPARTMENT**

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>180,000</u>	<u>180,000</u>
A13303 Other Buildings			<u>80,000</u>	<u>180,000</u>	<u>180,000</u>
001 Other Buildings.			80,000	180,000	180,000
Dir Levies			79,240,000	90,464,000	97,140,000

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HOME DEPARTMENT

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,406,000</u>	<u>6,163,000</u>	<u>7,909,000</u>
A011 TOTAL PAY	14	14	<u>3,961,000</u>	<u>4,159,000</u>	<u>4,875,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,020,000</u>	<u>2,549,000</u>	<u>3,720,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,018,000</u>	<u>2,540,000</u>	<u>3,718,000</u>
D063 Director (BPS-19)	1	1	1,040,000		1,269,000
A273 Assistant Director (Admn: & Legal) (BPS-17)	1	1	504,000		621,000
A397 Assistant Director (Monitoring & Programme) (BPS-17)	1	1	504,000		621,000
C082 Computer Operator (BPS-16)	3	3	740,000		920,000
O003 Office Assistant (BPS-16)	1	1	230,000		287,000
A01105 Qualification Pay			2,000	9,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>941,000</u>	<u>1,610,000</u>	<u>1,155,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>941,000</u>	<u>1,610,000</u>	<u>1,155,000</u>
J013 Junior Clerk (BPS-11)	2	2	175,000		222,000
D112 Driver (BPS-04)	1	1	175,000		213,000
C057 Chowkidar (BPS-03)	1	1	118,000		144,000
N005 Naib Qasid (BPS-03)	3	3	473,000		576,000
A012 TOTAL ALLOWANCES			<u>2,445,000</u>	<u>2,004,000</u>	<u>3,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,394,000</u>	<u>2,004,000</u>	<u>2,980,000</u>
A01202 House Rent Allowance			310,000	374,200	465,000
A01203 Conveyance Allowance			540,000	417,400	540,000
A01207 Washing Allowance			4,000	3,600	4,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			11,000	16,200	11,000

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HOME DEPARTMENT**

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A0120N Special allowances @ 30% of basic pay for Secretar			1,000		1,000
A0120X Adhoc Allowance - 2010			546,000		
A01217 Medical Allowance			300,000	247,600	300,000
A0121T Adhoc Relief Allowance 2013			120,000	94,100	120,000
A01224 Entertainment Allowance			6,000	2,000	6,000
A01226 Computer Allowance			54,000	32,300	57,000
A0122C Adhoc Relief Allowance - 2015			73,000	64,600	73,000
A0122M Adhoc Releif Allowance 2016			427,000	339,000	427,000
A0122Y Ad-hoc Relief Allowance 2017				411,200	487,000
A0123G Ad-hoc Relief Allowance-2018					487,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>54,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>817,000</u>	<u>840,000</u>	<u>840,000</u>
A032 TOTAL COMMUNICATIONS			<u>335,000</u>	<u>197,000</u>	<u>197,000</u>
A03201 Postage and Telegraph			35,000	35,000	35,000
A03202 Telephone and Trunk Call			300,000	162,000	162,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>18,000</u>	<u>18,000</u>
A03304 Hot and Cold Weather Charges			22,000	18,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>235,000</u>	<u>390,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>223,000</u>	<u>223,000</u>
001 Travelling Allowance			125,000	223,000	223,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>167,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	167,000	167,000

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HOME DEPARTMENT

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A039 TOTAL GENERAL			<u>225,000</u>	<u>235,000</u>	<u>235,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>21,000</u>	<u>22,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A09601 Plant and Machinery			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Plant and Machinery			21,000	21,000	21,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>193,000</u>	<u>151,000</u>	<u>151,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>100,000</u>	<u>100,000</u>

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HOME DEPARTMENT**

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032115	PROVINCIAL PUBLIC SAFETY COMMISSION				
PR4646	Provincial Public Safty & Complaint Commission				
A13001	Transport		<u>130,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		130,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>63,000</u>	<u>51,000</u>	<u>51,000</u>
A13101	Machinery and Equipment		<u>63,000</u>	<u>51,000</u>	<u>51,000</u>
001	Machinery and Equipment		63,000	51,000	51,000
Provincial Public Safty & Complaint Commission			7,438,000	7,175,000	9,022,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,586,000</u>	<u>699,000</u>	<u>1,969,000</u>
A011 TOTAL PAY	4	4	<u>920,000</u>	<u>450,000</u>	<u>1,142,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>		<u>747,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>		<u>747,000</u>
S014 Secretary (BPS-17)	1	1	320,000		400,000
C082 Computer Operator (BPS-16)	1	1	280,000		347,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>320,000</u>	<u>450,000</u>	<u>395,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>320,000</u>	<u>450,000</u>	<u>395,000</u>
S115 Stenographer (BPS-14)	1	1	220,000		272,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
A012 TOTAL ALLOWANCES			<u>666,000</u>	<u>249,000</u>	<u>827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>545,000</u>	<u>249,000</u>	<u>700,000</u>
A01202 House Rent Allowance			70,000	30,000	105,000
A01203 Conveyance Allowance			135,000	56,000	135,000
A0120D Integrated Allowance			5,400	5,400	5,000
A0120X Adhoc Allowance - 2010			107,600		
A01217 Medical Allowance			69,000	36,000	69,000
A0121T Adhoc Relief Allowance 2013			24,000	10,500	24,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			6,200	6,100	6,000
A0122M Adhoc Releif Allowance 2016			70,000	37,000	70,000
A0122Y Ad-hoc Relief Allowance 2017				44,000	114,000
A01233 Unattractive Area Allowance			<u>48,800</u>	<u>24,000</u>	<u>49,000</u>
001 Unattractive Area Allowance			48,800	24,000	49,000
A0123G Ad-hoc Relief Allowance-2018					114,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>		<u>127,000</u>
A01273 Honoraria			100,000		105,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>20,000</u>		<u>21,000</u>
001 Leave Salary			20,000		21,000
A03 TOTAL OPERATING EXPENSES			<u>106,000</u>	<u>57,000</u>	<u>64,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>10,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			6,000		6,000
A03202 Telephone and Trunk Call			25,000	10,000	10,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>10,000</u>	<u>11,000</u>
A03303 Electricity			<u>25,000</u>		<u>1,000</u>
001 Electricity			25,000		1,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery				15,000	15,000
A03970 Others			<u>10,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others				7,000	7,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
District Public Safty Commission, Buner			1,705,000	768,000	2,056,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,181,000</u>	<u>285,000</u>	<u>1,478,000</u>
A011 TOTAL PAY	4	4	<u>590,000</u>	<u>175,000</u>	<u>746,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>330,000</u>		<u>423,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>330,000</u>		<u>423,000</u>
S014 Secretary (BPS-17)	1	1	200,000		256,000
C082 Computer Operator (BPS-16)	1	1	130,000		167,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>260,000</u>	<u>175,000</u>	<u>323,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>260,000</u>	<u>175,000</u>	<u>323,000</u>
S115 Stenographer (BPS-14)	1	1	150,000		188,000
N005 Naib Qasid (BPS-03)	1	1	110,000		135,000
A012 TOTAL ALLOWANCES			<u>591,000</u>	<u>110,000</u>	<u>732,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>490,000</u>	<u>110,000</u>	<u>625,000</u>
A01202 House Rent Allowance			70,000	12,000	105,000
A01203 Conveyance Allowance			120,000	22,000	120,000
A0120D Integrated Allowance			5,000	6,000	5,000
A0120X Adhoc Allowance - 2010			51,000		
A01217 Medical Allowance			60,000	18,000	60,000
A0121T Adhoc Relief Allowance 2013			30,000	4,000	30,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			20,000	3,000	20,000
A0122M Adhoc Releif Allowance 2016			60,000	15,000	60,000
A0122Y Ad-hoc Relief Allowance 2017				18,000	75,000
A01233 Unattractive Area Allowance			<u>65,000</u>	<u>12,000</u>	<u>65,000</u>
001 Unattractive Area Allowance			65,000	12,000	65,000
A0123G Ad-hoc Relief Allowance-2018					76,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>107,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A01273 Honoraria			100,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>230,000</u>	<u>258,000</u>	<u>259,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			15,000		1,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
A03303 Electricity			<u>45,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			45,000	10,000	10,000
A03304 Hot and Cold Weather Charges			15,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Building			96,000	144,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			15,000	30,000	30,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery				10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
002 Other Contingencies			10,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
District Public Safty Commission Batagram			1,433,000	565,000	1,760,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,487,000</u>	<u>1,027,000</u>	<u>1,956,000</u>
A011 TOTAL PAY	4	4	<u>922,000</u>	<u>649,000</u>	<u>1,144,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>620,000</u>	<u>238,000</u>	<u>771,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>620,000</u>	<u>238,000</u>	<u>771,000</u>
S014 Secretary (BPS-17)	1	1	300,000		376,000
C082 Computer Operator (BPS-16)	1	1	320,000		395,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>302,000</u>	<u>411,000</u>	<u>373,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>302,000</u>	<u>411,000</u>	<u>373,000</u>
S115 Stenographer (BPS-14)	1	1	200,000		248,000
N005 Naib Qasid (BPS-03)	1	1	102,000		125,000
A012 TOTAL ALLOWANCES			<u>565,000</u>	<u>378,000</u>	<u>812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>563,000</u>	<u>378,000</u>	<u>710,000</u>
A01202 House Rent Allowance			80,000	51,000	120,000
A01203 Conveyance Allowance			146,000	115,700	146,000
A0120D Integrated Allowance			5,400	5,400	5,000
A0120X Adhoc Allowance - 2010			122,600		
A01217 Medical Allowance			80,000	53,800	80,000
A0121T Adhoc Relief Allowance 2013			20,000	9,800	20,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			30,000	6,800	30,000
A0122M Adhoc RelEIF Allowance 2016			70,000	52,600	70,000
A0122Y Ad-hoc Relief Allowance 2017				64,900	114,000
A0123G Ad-hoc Relief Allowance-2018					116,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>102,000</u>
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>1,000</u>		<u>100,000</u>
001 Medical Charges			1,000		100,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>108,000</u>	<u>108,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			6,000	10,000	10,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			2,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>38,000</u>	<u>38,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery				20,000	20,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication				8,000	8,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	80,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	10,000	10,000
District Public Safty Commission, Bannu			1,603,000	1,230,000	2,090,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,668,000</u>	<u>1,800,000</u>	<u>1,940,000</u>
A011 TOTAL PAY	4	4	<u>885,000</u>	<u>1,111,000</u>	<u>1,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>520,000</u>	<u>278,000</u>	<u>651,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>520,000</u>	<u>278,000</u>	<u>651,000</u>
S014 Secretary (BPS-17)	1	1	260,000		328,000
C082 Computer Operator (BPS-16)	1	1	260,000		323,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>365,000</u>	<u>833,000</u>	<u>449,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>365,000</u>	<u>833,000</u>	<u>449,000</u>
S115 Stenographer (BPS-14)	1	1	250,000		308,000
N005 Naib Qasid (BPS-03)	1	1	115,000		141,000
A012 TOTAL ALLOWANCES			<u>783,000</u>	<u>689,000</u>	<u>840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>652,000</u>	<u>589,000</u>	<u>702,000</u>
A01202 House Rent Allowance			80,000	69,000	120,000
A01203 Conveyance Allowance			160,000	146,000	160,000
A0120D Integrated Allowance			5,000	5,400	5,000
A0120X Adhoc Allowance - 2010			210,000		
A01217 Medical Allowance			80,000	69,000	80,000
A0121T Adhoc Relief Allowance 2013			20,000	30,000	20,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			88,000	20,000	88,000
A0122M Adhoc Releif Allowance 2016				104,400	
A0122Y Ad-hoc Relief Allowance 2017				127,200	110,000
A0123G Ad-hoc Relief Allowance-2018					110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>	<u>100,000</u>	<u>138,000</u>
A01273 Honoraria			100,000	100,000	105,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>30,000</u>		<u>32,000</u>
001 Leave Salary			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>110,000</u>	<u>92,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>63,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery				20,000	20,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>33,000</u>	<u>15,000</u>
001 Advertising and Publicity			15,000	33,000	15,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	20,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>30,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	10,000	10,000
District Public Safty Commission, Charsadda			1,781,000	1,960,000	2,082,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,468,000</u>	<u>764,000</u>	<u>2,949,000</u>
A011 TOTAL PAY	4	4	<u>1,295,000</u>	<u>408,000</u>	<u>1,593,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,012,000</u>	<u>238,000</u>	<u>1,242,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,012,000</u>	<u>238,000</u>	<u>1,242,000</u>
S014 Secretary (BPS-17)	1	1	797,000		973,000
C082 Computer Operator (BPS-16)	1	1	215,000		269,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>283,000</u>	<u>170,000</u>	<u>351,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>283,000</u>	<u>170,000</u>	<u>351,000</u>
S115 Stenographer (BPS-14)	1	1	163,000		204,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
A012 TOTAL ALLOWANCES			<u>1,173,000</u>	<u>356,000</u>	<u>1,356,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>972,000</u>	<u>356,000</u>	<u>1,144,000</u>
A01202 House Rent Allowance			65,000	14,300	98,000
A01203 Conveyance Allowance			248,000	87,200	248,000
A0120D Integrated Allowance			5,000	5,400	5,000
A0120E Housing Subsidy Allowance			62,000	78,200	68,000
A0120X Adhoc Allowance - 2010			186,000	3,000	
A01217 Medical Allowance			186,000	50,000	186,000
A0121T Adhoc Relief Allowance 2013			31,000	8,700	31,000
A01226 Computer Allowance			18,000	31,000	19,000
A0122C Adhoc Relief Allowance - 2015			21,000	6,700	21,000
A0122M Adhoc Relief Allowance 2016			150,000	32,000	150,000
A0122Y Ad-hoc Relief Allowance 2017				39,500	159,000
A0123G Ad-hoc Relief Allowance-2018					159,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>		<u>212,000</u>
A01273 Honoraria			200,000		210,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>117,000</u>	<u>77,000</u>	<u>77,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			6,000	3,000	3,000
A03202 Telephone and Trunk Call			20,000	15,000	15,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			25,000	20,000	20,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A039 TOTAL GENERAL			<u>55,000</u>	<u>29,000</u>	<u>29,000</u>
A03901 Stationery			<u>15,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery			15,000	8,000	8,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			10,000	5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
001 Advertising and Publicity			10,000	6,000	6,000
A03970 Others			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>		
A09601 Plant and Machinery			<u>15,000</u>		
001 Plant and Machinery			15,000		
District Public Safty Commission, Abbottabad.			2,600,000	841,000	3,027,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,532,000</u>	<u>1,090,000</u>	<u>2,091,000</u>
A011 TOTAL PAY	4	4	<u>1,020,000</u>	<u>580,000</u>	<u>1,262,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>620,000</u>	<u>145,000</u>	<u>771,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>620,000</u>	<u>145,000</u>	<u>771,000</u>
S014 Secretary (BPS-17)	1	1	300,000		376,000
C082 Computer Operator (BPS-16)	1	1	320,000		395,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>400,000</u>	<u>435,000</u>	<u>491,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>400,000</u>	<u>435,000</u>	<u>491,000</u>
S115 Stenographer (BPS-14)	1	1	280,000		344,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
A012 TOTAL ALLOWANCES			<u>512,000</u>	<u>510,000</u>	<u>829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>395,000</u>	<u>445,000</u>	<u>657,000</u>
A01202 House Rent Allowance			80,000	60,000	120,000
A01203 Conveyance Allowance			120,000	75,400	120,000
A0120D Integrated Allowance			5,400	8,100	5,000
A0120X Adhoc Allowance - 2010			30,600		
A01217 Medical Allowance			50,000	49,500	50,000
A0121T Adhoc Relief Allowance 2013			20,000	54,400	20,000
A01226 Computer Allowance			9,000	6,000	9,000
A0122C Adhoc Relief Allowance - 2015			20,000	34,800	20,000
A0122M Adhoc Relief Allowance 2016			30,000	57,400	30,000
A0122Y Ad-hoc Relief Allowance 2017				38,600	126,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>60,800</u>	<u>30,000</u>
001 Unattractive Area Allowance			30,000	60,800	30,000
A0123G Ad-hoc Relief Allowance-2018					127,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,000</u>	<u>65,000</u>	<u>172,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A01273 Honoraria			100,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance			16,000	65,000	65,000
A03 TOTAL OPERATING EXPENSES			<u>113,000</u>	<u>95,000</u>	<u>115,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			20,000	30,000	30,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>32,000</u>	<u>32,000</u>
A03304 Hot and Cold Weather Charges			40,000	32,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>		<u>20,000</u>
A03805 Travelling Allowance			<u>20,000</u>		<u>20,000</u>
001 Travelling Allowance			20,000		20,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery				10,000	10,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
District Public Safty Commission, Chitral			1,671,000	1,211,000	2,233,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,352,000</u>	<u>1,466,000</u>	<u>2,762,000</u>
A011 TOTAL PAY	4	4	<u>1,050,000</u>	<u>637,000</u>	<u>1,298,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>740,000</u>	<u>457,000</u>	<u>915,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>740,000</u>	<u>457,000</u>	<u>915,000</u>
S014 Secretary (BPS-17)	1	1	320,000		400,000
C082 Computer Operator (BPS-16)	1	1	420,000		515,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>310,000</u>	<u>180,000</u>	<u>383,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>310,000</u>	<u>180,000</u>	<u>383,000</u>
S115 Stenographer (BPS-14)	1	1	160,000		200,000
N005 Naib Qasid (BPS-03)	1	1	150,000		183,000
A012 TOTAL ALLOWANCES			<u>1,302,000</u>	<u>829,000</u>	<u>1,464,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>769,000</u>	<u>500,000</u>	<u>905,000</u>
A01202 House Rent Allowance			90,000	64,000	135,000
A01203 Conveyance Allowance			180,000	134,000	180,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			170,000		
A01217 Medical Allowance			80,000	60,000	80,000
A0121T Adhoc Relief Allowance 2013			15,000	16,000	15,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			40,000	12,000	40,000
A0122M Adhoc Relief Allowance 2016			100,000	77,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				63,600	130,000
A01233 Unattractive Area Allowance			<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
001 Unattractive Area Allowance			70,000	50,000	70,000
A0123G Ad-hoc Relief Allowance-2018					130,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>533,000</u>	<u>329,000</u>	<u>559,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A01273 Honoraria			312,000	312,000	328,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
A01284 Firewood Allowance			20,000	17,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>150,000</u>	<u>138,000</u>	<u>138,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			10,000	3,000	3,000
A03202 Telephone and Trunk Call			35,000	20,000	20,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>65,000</u>	<u>65,000</u>
A03304 Hot and Cold Weather Charges			50,000	65,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery				10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>6,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			10,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			6,000		6,000
District Public Safty Commission, Dir Lower.			2,528,000	1,610,000	2,913,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,185,000</u>	<u>304,000</u>	<u>2,706,000</u>
A011 TOTAL PAY	4	4	<u>1,495,000</u>	<u>217,000</u>	<u>1,832,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>920,000</u>	<u>50,000</u>	<u>1,131,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>920,000</u>	<u>50,000</u>	<u>1,131,000</u>
S014 Secretary (BPS-17)	1	1	600,000		736,000
C082 Computer Operator (BPS-16)	1	1	320,000		395,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>575,000</u>	<u>167,000</u>	<u>701,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>575,000</u>	<u>167,000</u>	<u>701,000</u>
S115 Stenographer (BPS-14)	1	1	460,000		560,000
N005 Naib Qasid (BPS-03)	1	1	115,000		141,000
A012 TOTAL ALLOWANCES			<u>690,000</u>	<u>87,000</u>	<u>874,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>588,000</u>	<u>87,000</u>	<u>767,000</u>
A01202 House Rent Allowance			65,000	10,800	98,000
A01203 Conveyance Allowance			18,000	20,000	18,000
A0120D Integrated Allowance			5,400	5,200	5,000
A0120X Adhoc Allowance - 2010			220,600		
A01217 Medical Allowance			80,000	15,000	80,000
A0121T Adhoc Relief Allowance 2013			40,000	3,000	40,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			40,000	3,000	40,000
A0122M Adhoc Releif Allowance 2016			110,000	15,000	110,000
A0122Y Ad-hoc Relief Allowance 2017				15,000	183,000
A0123G Ad-hoc Relief Allowance-2018					184,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>		<u>107,000</u>
A01273 Honoraria			100,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>228,000</u>	<u>10,000</u>	<u>200,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>		<u>41,000</u>
A03201 Postage and Telegraph			6,000		6,000
A03202 Telephone and Trunk Call			35,000		35,000
A033 TOTAL UTILITIES			<u>16,000</u>		<u>16,000</u>
A03303 Electricity			<u>10,000</u>		<u>10,000</u>
001 Electricity			10,000		10,000
A03304 Hot and Cold Weather Charges			6,000		6,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>100,000</u>
A03402 Rent for Office Building			100,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			20,000	10,000	10,000
A039 TOTAL GENERAL			<u>51,000</u>		<u>33,000</u>
A03901 Stationery			<u>20,000</u>		<u>2,000</u>
001 Stationery					2,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>20,000</u>
001 Advertising and Publicity			20,000		20,000
A03970 Others			<u>10,000</u>		<u>10,000</u>
002 Other Contingencies			10,000		10,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,500</u>		<u>3,000</u>
A13101 Machinery and Equipment			<u>2,500</u>		<u>3,000</u>
001 Machinery and Equipment			2,500		3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,500</u>		<u>3,000</u>
A13201 Furniture and Fixture			2,500		3,000
District Public Safty Commission, D.I.KHAN			2,420,000	314,000	2,915,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,967,000</u>	<u>783,000</u>	<u>2,449,000</u>
A011 TOTAL PAY	4	4	<u>1,214,000</u>	<u>500,000</u>	<u>1,495,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>804,000</u>		<u>992,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>804,000</u>		<u>992,000</u>
S014 Secretary (BPS-17)	1	1	537,000		661,000
C082 Computer Operator (BPS-16)	1	1	267,000		331,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>410,000</u>	<u>500,000</u>	<u>503,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>410,000</u>	<u>500,000</u>	<u>503,000</u>
S115 Stenographer (BPS-14)	1	1	270,000		332,000
N005 Naib Qasid (BPS-03)	1	1	140,000		171,000
A012 TOTAL ALLOWANCES			<u>753,000</u>	<u>283,000</u>	<u>954,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>751,000</u>	<u>266,000</u>	<u>935,000</u>
A01202 House Rent Allowance			87,000	29,400	131,000
A01203 Conveyance Allowance			176,000	55,000	176,000
A0120D Integrated Allowance			5,400	5,400	5,000
A0120X Adhoc Allowance - 2010			158,600		
A01217 Medical Allowance			78,000	36,000	78,000
A0121T Adhoc Relief Allowance 2013			34,000	11,700	34,000
A01226 Computer Allowance			24,000	5,300	25,000
A0122C Adhoc Relief Allowance - 2015				8,000	
A0122M Adhoc Releif Allowance 2016			122,000	41,000	122,000
A0122Y Ad-hoc Relief Allowance 2017				50,200	149,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>24,000</u>	<u>66,000</u>
001 Unattractive Area Allowance			66,000	24,000	66,000
A0123G Ad-hoc Relief Allowance-2018					149,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>17,000</u>	<u>19,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance			1,000	17,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>440,000</u>	<u>594,000</u>	<u>599,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>175,000</u>	<u>175,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03304 Hot and Cold Weather Charges			50,000	150,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>207,000</u>	<u>207,000</u>
A03402 Rent for Office Building			180,000	207,000	207,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>57,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>57,000</u>	<u>57,000</u>
001 Travelling Allowance			40,000	57,000	57,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>110,000</u>	<u>110,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
001 Others				30,000	30,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Safty Commission, Dir Upper			2,428,000	1,477,000	3,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,247,000</u>	<u>949,000</u>	<u>1,557,000</u>
A011 TOTAL PAY	4	4	<u>680,000</u>	<u>493,000</u>	<u>854,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>485,000</u>	<u>329,000</u>	<u>609,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>485,000</u>	<u>329,000</u>	<u>609,000</u>
S014 Secretary (BPS-17)	1	1	275,000		346,000
C082 Computer Operator (BPS-16)	1	1	210,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>195,000</u>	<u>164,000</u>	<u>245,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>195,000</u>	<u>164,000</u>	<u>245,000</u>
S115 Stenographer (BPS-14)	1	1	180,000		224,000
N005 Naib Qasid (BPS-03)	1	1	15,000		21,000
A012 TOTAL ALLOWANCES			<u>567,000</u>	<u>456,000</u>	<u>703,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>466,000</u>	<u>306,000</u>	<u>596,000</u>
A01202 House Rent Allowance			80,000	33,500	120,000
A01203 Conveyance Allowance			120,000	81,400	120,000
A0120D Integrated Allowance			5,000	5,400	5,000
A0120X Adhoc Allowance - 2010			80,000		
A01217 Medical Allowance			70,000	36,000	70,000
A0121T Adhoc Relief Allowance 2013			30,000	11,300	30,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			15,000	30,500	15,000
A0122M Adhoc Releif Allowance 2016			57,000	40,200	57,000
A0122Y Ad-hoc Relief Allowance 2017				49,700	85,000
A0123G Ad-hoc Relief Allowance-2018					85,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>150,000</u>	<u>107,000</u>
A01273 Honoraria			100,000	100,000	105,000
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>116,000</u>	<u>116,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			10,000	50,000	50,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery				15,000	15,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity				20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	10,000	10,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>15,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	5,000	5,000
District Public Safty Commission, Hangu			1,315,000	1,090,000	1,699,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,353,000</u>	<u>659,000</u>	<u>1,711,000</u>
A011 TOTAL PAY	4	4	<u>740,000</u>	<u>389,000</u>	<u>926,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>470,000</u>	<u>238,000</u>	<u>591,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>470,000</u>	<u>238,000</u>	<u>591,000</u>
S014 Secretary (BPS-17)	1	1	260,000		328,000
C082 Computer Operator (BPS-16)	1	1	210,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>270,000</u>	<u>151,000</u>	<u>335,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>270,000</u>	<u>151,000</u>	<u>335,000</u>
S115 Stenographer (BPS-14)	1	1	160,000		200,000
N005 Naib Qasid (BPS-03)	1	1	110,000		135,000
A012 TOTAL ALLOWANCES			<u>613,000</u>	<u>270,000</u>	<u>785,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>482,000</u>	<u>270,000</u>	<u>647,000</u>
A01202 House Rent Allowance			100,000	33,100	150,000
A01203 Conveyance Allowance			170,000	81,500	170,000
A0120D Integrated Allowance			5,000	5,400	5,000
A0120X Adhoc Allowance - 2010			71,000		
A01217 Medical Allowance			65,000	36,000	65,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	20,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			10,000	6,300	10,000
A0122M Adhoc Relief Allowance 2016			32,000	31,700	32,000
A0122Y Ad-hoc Relief Allowance 2017				38,000	93,000
A0123G Ad-hoc Relief Allowance-2018					93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>		<u>138,000</u>
A01273 Honoraria			100,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>30,000</u>		<u>32,000</u>
001 Leave Salary			30,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>56,000</u>	<u>56,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			6,000	3,000	3,000
A03202 Telephone and Trunk Call			27,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>28,000</u>	<u>28,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery				10,000	10,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>20,000</u>		
001 Advertising and Publicity			20,000		
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>15,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	5,000	5,000
District Public Safty Commission, Haripur			1,466,000	730,000	1,783,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,323,000</u>	<u>266,000</u>	<u>1,588,000</u>
A011 TOTAL PAY	4	4	<u>720,000</u>	<u>150,000</u>	<u>902,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>430,000</u>		<u>543,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>430,000</u>		<u>543,000</u>
S014 Secretary (BPS-17)	1	1	270,000		340,000
C082 Computer Operator (BPS-16)	1	1	160,000		203,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>290,000</u>	<u>150,000</u>	<u>359,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>290,000</u>	<u>150,000</u>	<u>359,000</u>
S115 Stenographer (BPS-14)	1	1	180,000		224,000
N005 Naib Qasid (BPS-03)	1	1	110,000		135,000
A012 TOTAL ALLOWANCES			<u>603,000</u>	<u>116,000</u>	<u>686,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>502,000</u>	<u>116,000</u>	<u>580,000</u>
A01202 House Rent Allowance			80,000	11,500	120,000
A01203 Conveyance Allowance			120,000	21,500	120,000
A0120D Integrated Allowance			5,400	5,400	5,000
A0120X Adhoc Allowance - 2010			141,600		
A01217 Medical Allowance			70,000	18,000	70,000
A0121T Adhoc Relief Allowance 2013			20,000	3,500	20,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			1,000	2,500	1,000
A0122M Adhoc Releif Allowance 2016			25,000	12,600	25,000
A0122Y Ad-hoc Relief Allowance 2017				16,000	90,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001 Unattractive Area Allowance			30,000	25,000	30,000
A0123G Ad-hoc Relief Allowance-2018					90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>106,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A01273 Honoraria			100,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>61,000</u>	<u>65,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>13,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			7,000	3,000	7,000
A03202 Telephone and Trunk Call			15,000	10,000	10,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Travelling Allowance			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>23,000</u>	<u>23,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery				10,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
001 Advertising and Publicity			10,000	6,000	6,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others				7,000	7,000
002 Other Contingencies			7,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>15,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			7,000	5,000	5,000
District Public Safty Commission, Kohistan			1,415,000	342,000	1,670,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,832,000</u>	<u>1,262,000</u>	<u>2,219,000</u>
A011 TOTAL PAY	4	4	<u>1,020,000</u>	<u>834,000</u>	<u>1,262,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>595,000</u>	<u>329,000</u>	<u>741,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>595,000</u>	<u>329,000</u>	<u>741,000</u>
S014 Secretary (BPS-17)	1	1	319,000		399,000
C082 Computer Operator (BPS-16)	1	1	276,000		342,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>425,000</u>	<u>505,000</u>	<u>521,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>425,000</u>	<u>505,000</u>	<u>521,000</u>
S115 Stenographer (BPS-14)	1	1	278,000		342,000
N005 Naib Qasid (BPS-03)	1	1	147,000		179,000
A012 TOTAL ALLOWANCES			<u>812,000</u>	<u>428,000</u>	<u>957,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>711,000</u>	<u>428,000</u>	<u>850,000</u>
A01202 House Rent Allowance			87,000	51,200	131,000
A01203 Conveyance Allowance			176,000	115,700	176,000
A0120D Integrated Allowance			5,400	5,400	5,000
A0120X Adhoc Allowance - 2010			157,600		
A01217 Medical Allowance			77,000	54,000	77,000
A0121T Adhoc Relief Allowance 2013			28,000	18,900	28,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			60,000	12,900	60,000
A0122M Adhoc Releif Allowance 2016			102,000	68,100	102,000
A0122Y Ad-hoc Relief Allowance 2017				83,800	126,000
A0123G Ad-hoc Relief Allowance-2018					126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>107,000</u>
A01273 Honoraria			100,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>86,000</u>	<u>50,000</u>	<u>70,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000		10,000
A033 TOTAL UTILITIES			<u>26,000</u>		<u>10,000</u>
A03303 Electricity			<u>26,000</u>		<u>10,000</u>
001 Electricity			26,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Safty Commission, Karak			1,939,000	1,432,000	2,311,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,436,000</u>	<u>1,447,000</u>	<u>1,904,000</u>
A011 TOTAL PAY	4	4	<u>950,000</u>	<u>930,000</u>	<u>1,178,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>580,000</u>	<u>530,000</u>	<u>723,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>580,000</u>	<u>530,000</u>	<u>723,000</u>
S014 Secretary (BPS-17)	1	1	300,000		376,000
C082 Computer Operator (BPS-16)	1	1	280,000		347,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>370,000</u>	<u>400,000</u>	<u>455,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>370,000</u>	<u>400,000</u>	<u>455,000</u>
S115 Stenographer (BPS-14)	1	1	270,000		332,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
A012 TOTAL ALLOWANCES			<u>486,000</u>	<u>517,000</u>	<u>726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>385,000</u>	<u>417,000</u>	<u>610,000</u>
A01202 House Rent Allowance			80,000	54,000	120,000
A01203 Conveyance Allowance			65,000	123,000	65,000
A0120D Integrated Allowance			5,400	7,200	5,000
A0120X Adhoc Allowance - 2010			50,600	7,500	
A01217 Medical Allowance			65,000	45,000	65,000
A0121T Adhoc Relief Allowance 2013			20,000	17,900	20,000
A0121Z Adhoc Relief Allowance-2014				1,400	
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			20,000	9,800	20,000
A0122M Adhoc Releif Allowance 2016			70,000	62,800	70,000
A0122Y Ad-hoc Relief Allowance 2017				70,400	118,000
A0123G Ad-hoc Relief Allowance-2018					118,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>100,000</u>	<u>116,000</u>
A01273 Honoraria			100,000		105,000
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
001 Medical Charges			1,000	100,000	1,000
A01278 Leave Salary					<u>10,000</u>
001 Leave Salary					10,000
A03 TOTAL OPERATING EXPENSES			<u>68,000</u>	<u>73,000</u>	<u>73,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			15,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			10,000	20,000	20,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication				5,000	5,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others				6,000	6,000
002 Other Contingencies			6,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>		<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			6,000		6,000
District Public Safty Commission, Kohat			1,516,000	1,520,000	1,990,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,201,000</u>	<u>1,153,000</u>	<u>1,651,000</u>
A011 TOTAL PAY	4	4	<u>736,000</u>	<u>513,000</u>	<u>921,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>485,000</u>	<u>278,000</u>	<u>609,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>485,000</u>	<u>278,000</u>	<u>609,000</u>
S014 Secretary (BPS-17)	1	1	275,000		346,000
C082 Computer Operator (BPS-16)	1	1	210,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>251,000</u>	<u>235,000</u>	<u>312,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>251,000</u>	<u>235,000</u>	<u>312,000</u>
S115 Stenographer (BPS-14)	1	1	150,000		188,000
N005 Naib Qasid (BPS-03)	1	1	101,000		124,000
A012 TOTAL ALLOWANCES			<u>465,000</u>	<u>640,000</u>	<u>730,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>464,000</u>	<u>442,000</u>	<u>628,000</u>
A01202 House Rent Allowance			80,000	36,000	120,000
A01203 Conveyance Allowance			140,000	88,000	140,000
A0120D Integrated Allowance			5,000	4,000	5,000
A0120X Adhoc Allowance - 2010			60,000		
A01217 Medical Allowance			70,000	43,000	70,000
A0121T Adhoc Relief Allowance 2013			20,000	55,000	20,000
A0121Z Adhoc Relief Allowance-2014				9,000	
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			20,000	10,000	20,000
A0122M Adhoc Releif Allowance 2016			60,000	86,000	60,000
A0122Y Ad-hoc Relief Allowance 2017				102,000	92,000
A0123G Ad-hoc Relief Allowance-2018					92,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>198,000</u>	<u>102,000</u>
A01273 Honoraria				198,000	100,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>72,000</u>	<u>272,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			6,000	4,000	4,000
A03202 Telephone and Trunk Call			15,000	12,000	12,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>11,000</u>	<u>11,000</u>
A03303 Electricity			<u>15,000</u>	<u>6,000</u>	<u>6,000</u>
001 Electricity			15,000	6,000	6,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03402 Rent for Office Building			12,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>211,000</u>
A03805 Travelling Allowance			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Travelling Allowance			9,000	9,000	9,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>2,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				2,000	2,000
A03808 Conveyance Charges			<u>2,000</u>		<u>200,000</u>
001 Conveyance Charges			2,000		200,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery				10,000	10,000
A03902 Printing and Publication			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication				5,000	5,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
001 Others				7,000	7,000
002 Other Contingencies			7,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Safty Commission, Lakki			1,314,000	1,245,000	1,945,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,376,000</u>	<u>733,000</u>	<u>1,694,000</u>
A011 TOTAL PAY	4	4	<u>810,000</u>	<u>424,000</u>	<u>1,010,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>480,000</u>	<u>229,000</u>	<u>603,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>480,000</u>	<u>229,000</u>	<u>603,000</u>
S014 Secretary (BPS-17)	1	1	300,000		376,000
C082 Computer Operator (BPS-16)	1	1	180,000		227,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>330,000</u>	<u>195,000</u>	<u>407,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>330,000</u>	<u>195,000</u>	<u>407,000</u>
S115 Stenographer (BPS-14)	1	1	220,000		272,000
N005 Naib Qasid (BPS-03)	1	1	110,000		135,000
A012 TOTAL ALLOWANCES			<u>566,000</u>	<u>309,000</u>	<u>684,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>465,000</u>	<u>259,000</u>	<u>577,000</u>
A01202 House Rent Allowance			80,000	30,700	120,000
A01203 Conveyance Allowance			120,000	74,600	120,000
A0120D Integrated Allowance			5,400	5,000	5,000
A0120X Adhoc Allowance - 2010			130,600		
A01217 Medical Allowance			80,000	33,000	80,000
A0121T Adhoc Relief Allowance 2013			20,000	8,500	20,000
A0121Z Adhoc Relief Allowance-2014				5,700	
A01226 Computer Allowance			9,000	16,500	9,000
A0122C Adhoc Relief Allowance - 2015			20,000	7,000	20,000
A0122M Adhoc Relief Allowance 2016				35,000	
A0122Y Ad-hoc Relief Allowance 2017				43,000	101,000
A0123G Ad-hoc Relief Allowance-2018					102,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>50,000</u>	<u>107,000</u>
A01273 Honoraria			100,000		105,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>82,000</u>	<u>94,000</u>	<u>94,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			4,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			10,000	20,000	20,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Stationery				12,000	12,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	10,000	10,000
District Public Safty Commission, Mansehra			1,470,000	947,000	1,819,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,634,000</u>	<u>1,113,000</u>	<u>1,939,000</u>
A011 TOTAL PAY	4	4	<u>826,000</u>	<u>559,000</u>	<u>1,029,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>559,000</u>	<u>238,000</u>	<u>698,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>559,000</u>	<u>238,000</u>	<u>698,000</u>
S014 Secretary (BPS-17)	1	1	353,000		440,000
C082 Computer Operator (BPS-16)	1	1	206,000		258,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>267,000</u>	<u>321,000</u>	<u>331,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>267,000</u>	<u>321,000</u>	<u>331,000</u>
S115 Stenographer (BPS-14)	1	1	165,000		206,000
N005 Naib Qasid (BPS-03)	1	1	102,000		125,000
A012 TOTAL ALLOWANCES			<u>808,000</u>	<u>554,000</u>	<u>910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>706,000</u>	<u>454,000</u>	<u>803,000</u>
A01202 House Rent Allowance			80,000	51,700	120,000
A01203 Conveyance Allowance			148,000	118,000	148,000
A0120D Integrated Allowance			5,400	5,400	5,000
A0120X Adhoc Allowance - 2010			150,600	2,000	
A01217 Medical Allowance			87,000	51,800	87,000
A0121T Adhoc Relief Allowance 2013			60,000	7,700	60,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			10,000	5,100	10,000
A0122M Adhoc Relief Allowance 2016			57,000	45,100	57,000
A0122Y Ad-hoc Relief Allowance 2017				53,200	103,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>66,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			60,000	66,000	60,000
A0123G Ad-hoc Relief Allowance-2018					104,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others				30,000	
089 M.Phil Allowance			30,000		30,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>100,000</u>	<u>107,000</u>
A01273 Honoraria			100,000	100,000	105,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>88,000</u>	<u>127,000</u>	<u>138,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	4,000	4,000
A03202 Telephone and Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>60,000</u>	<u>70,000</u>
A03303 Electricity			<u>10,000</u>		<u>10,000</u>
001 Electricity			10,000		10,000
A03304 Hot and Cold Weather Charges			15,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			15,000	30,000	30,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery				10,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication				5,000	5,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A03907 Advertising & Publicity			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	2,000	2,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment			12,000	12,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Safty Commission, Malakand			1,745,000	1,302,000	2,110,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,925,000</u>	<u>1,228,000</u>	<u>2,183,000</u>
A011 TOTAL PAY	4	4	<u>940,000</u>	<u>716,000</u>	<u>1,167,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>708,000</u>	<u>484,000</u>	<u>877,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>708,000</u>	<u>484,000</u>	<u>877,000</u>
S014 Secretary (BPS-17)	1	1	478,000		590,000
C082 Computer Operator (BPS-16)	1	1	230,000		287,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>232,000</u>	<u>232,000</u>	<u>290,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>232,000</u>	<u>232,000</u>	<u>290,000</u>
S115 Stenographer (BPS-14)	1	1	122,000		155,000
N005 Naib Qasid (BPS-03)	1	1	110,000		135,000
A012 TOTAL ALLOWANCES			<u>985,000</u>	<u>512,000</u>	<u>1,016,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>784,000</u>	<u>512,000</u>	<u>915,000</u>
A01202 House Rent Allowance			109,000	120,600	164,000
A01203 Conveyance Allowance			236,000	120,600	236,000
A0120D Integrated Allowance			5,000	5,400	5,000
A0120X Adhoc Allowance - 2010			160,000		
A01217 Medical Allowance			116,000	65,000	116,000
A0121A Ad - hoc Allowance - 2011				2,900	
A0121T Adhoc Relief Allowance 2013			41,000	21,000	41,000
A0121Z Adhoc Relief Allowance-2014				300	
A01226 Computer Allowance			18,000		19,000
A0122C Adhoc Relief Allowance - 2015			29,000	16,800	29,000
A0122M Adhoc Relief Allowance 2016			70,000	73,200	70,000
A0122Y Ad-hoc Relief Allowance 2017				86,200	117,000
A0123G Ad-hoc Relief Allowance-2018					118,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>		<u>101,000</u>
A01273 Honoraria			200,000		100,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>86,000</u>	<u>52,000</u>	<u>71,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>14,000</u>	<u>2,000</u>	<u>14,000</u>
A03303 Electricity			<u>10,000</u>		<u>10,000</u>
001 Electricity			10,000		10,000
A03304 Hot and Cold Weather Charges			4,000	2,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>10,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	10,000	15,000
A03806 Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001 Transportation of Goods			2,000		2,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
A03901 Stationery			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery				5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Advertising and Publicity			10,000	5,000	5,000
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	5,000	5,000
District Public Safty Commission, Mardan			2,022,000	1,285,000	2,270,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,689,000</u>	<u>928,000</u>	<u>2,168,000</u>
A011 TOTAL PAY	4	4	<u>1,108,000</u>	<u>550,000</u>	<u>1,368,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>738,000</u>	<u>300,000</u>	<u>913,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>738,000</u>	<u>300,000</u>	<u>913,000</u>
S014 Secretary (BPS-17)	1	1	458,000		566,000
C082 Computer Operator (BPS-16)	1	1	280,000		347,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>370,000</u>	<u>250,000</u>	<u>455,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>370,000</u>	<u>250,000</u>	<u>455,000</u>
S115 Stenographer (BPS-14)	1	1	270,000		332,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
A012 TOTAL ALLOWANCES			<u>581,000</u>	<u>378,000</u>	<u>800,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>480,000</u>	<u>378,000</u>	<u>693,000</u>
A01202 House Rent Allowance			80,000	60,000	120,000
A01203 Conveyance Allowance			130,000	106,800	130,000
A0120D Integrated Allowance			5,000	5,700	5,000
A0120X Adhoc Allowance - 2010			101,000		
A01217 Medical Allowance			60,000	60,000	60,000
A0121T Adhoc Relief Allowance 2013			20,000	19,200	20,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,500	15,000
A0122M Adhoc Releif Allowance 2016			60,000	64,500	60,000
A0122Y Ad-hoc Relief Allowance 2017				46,300	137,000
A0123G Ad-hoc Relief Allowance-2018					137,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>107,000</u>
A01273 Honoraria			100,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>		<u>70,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>		<u>17,000</u>
A03201 Postage and Telegraph			7,000		7,000
A03202 Telephone and Trunk Call			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>		<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>		<u>15,000</u>
001 Travelling Allowance			15,000		15,000
A039 TOTAL GENERAL			<u>38,000</u>		<u>38,000</u>
A03901 Stationery			<u>12,000</u>		<u>12,000</u>
001 Stationery					12,000
A03902 Printing and Publication			<u>6,000</u>		<u>6,000</u>
001 Printing and publication					6,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising and Publicity			10,000		10,000
A03970 Others			<u>10,000</u>		<u>10,000</u>
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
District Public Safty Commission, Nowshera			1,775,000	928,000	2,264,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,454,000</u>	<u>1,069,000</u>	<u>1,852,000</u>
A011 TOTAL PAY	4	4	<u>902,000</u>	<u>645,000</u>	<u>1,120,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>560,000</u>	<u>275,000</u>	<u>699,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>560,000</u>	<u>275,000</u>	<u>699,000</u>
S014 Secretary (BPS-17)	1	1	300,000		376,000
C082 Computer Operator (BPS-16)	1	1	260,000		323,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>342,000</u>	<u>370,000</u>	<u>421,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>342,000</u>	<u>370,000</u>	<u>421,000</u>
S115 Stenographer (BPS-14)	1	1	240,000		296,000
N005 Naib Qasid (BPS-03)	1	1	102,000		125,000
A012 TOTAL ALLOWANCES			<u>552,000</u>	<u>424,000</u>	<u>732,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>451,000</u>	<u>374,000</u>	<u>625,000</u>
A01202 House Rent Allowance			80,000	76,300	120,000
A01203 Conveyance Allowance			120,000	80,700	120,000
A0120D Integrated Allowance			5,400	5,400	5,000
A0120E Housing Subsidy Allowance			1,000		1,000
A0120X Adhoc Allowance - 2010			90,600		
A01217 Medical Allowance			60,000	54,000	60,000
A0121T Adhoc Relief Allowance 2013			10,000	15,400	10,000
A01226 Computer Allowance			9,000	16,200	9,000
A0122C Adhoc Relief Allowance - 2015			15,000	9,500	15,000
A0122M Adhoc Relief Allowance 2016			60,000	52,200	60,000
A0122Y Ad-hoc Relief Allowance 2017				64,300	112,000
A0123G Ad-hoc Relief Allowance-2018					113,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>50,000</u>	<u>107,000</u>
A01273 Honoraria			100,000		105,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>99,000</u>	<u>79,000</u>	<u>99,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>8,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			20,000		20,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	15,000	15,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges				5,000	5,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery				15,000	15,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
District Public Safty Commission, Peshawar			1,569,000	1,173,000	1,986,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,183,000</u>	<u>2,401,000</u>	<u>2,697,000</u>
A011 TOTAL PAY	4	4	<u>1,323,000</u>	<u>1,616,000</u>	<u>1,626,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>897,000</u>	<u>1,096,000</u>	<u>1,103,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>897,000</u>	<u>1,096,000</u>	<u>1,103,000</u>
S014 Secretary (BPS-17)	1	1	630,000		772,000
C082 Computer Operator (BPS-16)	1	1	267,000		331,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>426,000</u>	<u>520,000</u>	<u>523,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>426,000</u>	<u>520,000</u>	<u>523,000</u>
S115 Stenographer (BPS-14)	1	1	282,000		347,000
N005 Naib Qasid (BPS-03)	1	1	144,000		176,000
A012 TOTAL ALLOWANCES			<u>860,000</u>	<u>785,000</u>	<u>1,071,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>759,000</u>	<u>785,000</u>	<u>964,000</u>
A01202 House Rent Allowance			87,000	87,000	131,000
A01203 Conveyance Allowance			176,000	176,000	176,000
A0120D Integrated Allowance			5,400	5,400	5,000
A0120X Adhoc Allowance - 2010			191,600		
A01217 Medical Allowance			90,000	89,500	90,000
A0121T Adhoc Relief Allowance 2013			37,500	37,000	38,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015				25,500	26,000
A0122M Adhoc Releif Allowance 2016			132,500	132,000	133,000
A0122Y Ad-hoc Relief Allowance 2017				161,600	163,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>62,000</u>	<u>30,000</u>
001 Unattractive Area Allowance			30,000	62,000	30,000
A0123G Ad-hoc Relief Allowance-2018					163,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>107,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A01273 Honoraria			100,000		105,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>361,000</u>	<u>501,000</u>	<u>508,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>29,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			10,000	3,000	10,000
A03202 Telephone and Trunk Call			30,000	26,000	26,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>128,000</u>	<u>128,000</u>
A03303 Electricity			<u>20,000</u>	<u>13,000</u>	<u>13,000</u>
001 Electricity			20,000	13,000	13,000
A03304 Hot and Cold Weather Charges			40,000	115,000	115,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>270,000</u>	<u>270,000</u>
A03402 Rent for Office Building			150,000	270,000	270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>34,000</u>	<u>34,000</u>
A03901 Stationery			<u>21,000</u>	<u>17,000</u>	<u>17,000</u>
001 Stationery				17,000	17,000
A03907 Advertising & Publicity			<u>40,000</u>		
001 Advertising and Publicity			40,000		
A03970 Others			<u>10,000</u>	<u>17,000</u>	<u>17,000</u>
001 Others				17,000	17,000
002 Other Contingencies			10,000		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>20,000</u>	<u>21,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Safty Commission, Shangla			2,566,000	2,942,000	3,256,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,013,000</u>	<u>1,508,000</u>	<u>2,587,000</u>
A011 TOTAL PAY	4	4	<u>1,312,000</u>	<u>879,000</u>	<u>1,613,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>962,000</u>	<u>528,000</u>	<u>1,182,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>962,000</u>	<u>528,000</u>	<u>1,182,000</u>
S014 Secretary (BPS-17)	1	1	642,000		787,000
C082 Computer Operator (BPS-16)	1	1	320,000		395,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>350,000</u>	<u>351,000</u>	<u>431,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>350,000</u>	<u>351,000</u>	<u>431,000</u>
S115 Stenographer (BPS-14)	1	1	240,000		296,000
N005 Naib Qasid (BPS-03)	1	1	110,000		135,000
A012 TOTAL ALLOWANCES			<u>701,000</u>	<u>629,000</u>	<u>974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>600,000</u>	<u>524,000</u>	<u>867,000</u>
A01202 House Rent Allowance			86,000	73,700	129,000
A01203 Conveyance Allowance			176,000	154,500	176,000
A0120D Integrated Allowance			5,400	5,400	5,000
A0120X Adhoc Allowance - 2010			100,600	4,000	
A01217 Medical Allowance			79,000	68,600	79,000
A0121T Adhoc Relief Allowance 2013			27,000	22,300	27,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	15,200	6,000
A0122M Adhoc Releif Allowance 2016			102,000	75,000	102,000
A0122Y Ad-hoc Relief Allowance 2017				87,300	161,000
A0123G Ad-hoc Relief Allowance-2018					163,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>105,000</u>	<u>107,000</u>
A01273 Honoraria			100,000	100,000	105,000
A01274 Medical Charges			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Medical Charges			1,000	5,000	1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>76,000</u>	<u>76,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			4,000	5,000	5,000
A03202 Telephone and Trunk Call			22,000	15,000	15,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			4,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>25,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>16,000</u>	<u>25,000</u>	<u>25,000</u>
001 Travelling Allowance			16,000	25,000	25,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>16,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			12,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Safty Commission, Swabi			2,107,000	1,600,000	2,680,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,404,000</u>	<u>2,506,000</u>	<u>2,889,000</u>
A011 TOTAL PAY	4	4	<u>1,343,000</u>	<u>1,616,000</u>	<u>1,649,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>820,000</u>	<u>996,000</u>	<u>1,011,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>820,000</u>	<u>996,000</u>	<u>1,011,000</u>
S014 Secretary (BPS-17)	1	1	610,000		748,000
C082 Computer Operator (BPS-16)	1	1	210,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>523,000</u>	<u>620,000</u>	<u>638,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>523,000</u>	<u>620,000</u>	<u>638,000</u>
S115 Stenographer (BPS-14)	1	1	290,000		356,000
N005 Naib Qasid (BPS-03)	1	1	233,000		282,000
A012 TOTAL ALLOWANCES			<u>1,061,000</u>	<u>890,000</u>	<u>1,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>910,000</u>	<u>790,000</u>	<u>1,080,000</u>
A01202 House Rent Allowance			87,000	86,700	131,000
A01203 Conveyance Allowance			176,000	175,700	176,000
A0120D Integrated Allowance			5,000	5,400	5,000
A0120X Adhoc Allowance - 2010			205,000		
A01217 Medical Allowance			85,000	84,900	85,000
A0121T Adhoc Relief Allowance 2013			37,000	37,500	37,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	25,000
A0122M Adhoc RelEIF Allowance 2016			160,000	133,000	160,000
A0122N Special Conveyance Allowance to Disbaled Employees			46,000		46,000
A0122Y Ad-hoc Relief Allowance 2017				157,800	165,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Unattractive Area Allowance			66,000	66,000	66,000
A0123G Ad-hoc Relief Allowance-2018					165,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>100,000</u>	<u>160,000</u>

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A01273 Honoraria			150,000		158,000
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	100,000	1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>267,000</u>	<u>276,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>22,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			6,000	2,000	6,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>180,000</u>	<u>180,000</u>
A03303 Electricity			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			30,000	20,000	20,000
A03304 Hot and Cold Weather Charges			60,000	160,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>50,000</u>	<u>55,000</u>
A03901 Stationery			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Stationery				5,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>35,000</u>	<u>35,000</u>
001 Advertising and Publicity			1,000	35,000	35,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>2,000</u>	<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			10,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			8,000		1,000
District Public Safty Commission, Swat			2,575,000	2,775,000	3,170,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>960,000</u>	<u>819,000</u>	<u>1,175,000</u>
A011 TOTAL PAY	4	4	<u>463,000</u>	<u>496,000</u>	<u>594,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>208,000</u>	<u>311,000</u>	<u>277,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>208,000</u>	<u>311,000</u>	<u>277,000</u>
S014 Secretary (BPS-17)	1	1	28,000		50,000
C082 Computer Operator (BPS-16)	1	1	180,000		227,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>255,000</u>	<u>185,000</u>	<u>317,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>255,000</u>	<u>185,000</u>	<u>317,000</u>
S115 Stenographer (BPS-14)	1	1	160,000		200,000
N005 Naib Qasid (BPS-03)	1	1	95,000		117,000
A012 TOTAL ALLOWANCES			<u>497,000</u>	<u>323,000</u>	<u>581,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>396,000</u>	<u>323,000</u>	<u>474,000</u>
A01202 House Rent Allowance			60,000	38,500	90,000
A01203 Conveyance Allowance			120,000	81,100	120,000
A0120D Integrated Allowance			5,400	5,400	5,000
A0120X Adhoc Allowance - 2010			70,600		
A01217 Medical Allowance			60,000	36,000	60,000
A0121T Adhoc Relief Allowance 2013			15,000	10,900	15,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			15,000	7,500	15,000
A0122M Adhoc RelEIF Allowance 2016			40,000	85,000	40,000
A0122Y Ad-hoc Relief Allowance 2017				49,600	59,000
A01233 Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018					60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>107,000</u>
A01273 Honoraria			100,000		105,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>61,000</u>	<u>21,000</u>	<u>61,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>7,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			6,000	2,000	6,000
A03202 Telephone and Trunk Call			20,000	5,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	8,000	15,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>6,000</u>	<u>20,000</u>
A03901 Stationery			<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
001 Stationery				3,000	10,000
A03970 Others			<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
001 Others				3,000	10,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>5,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	3,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>2,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	2,000	8,000
District Public Safty Commission, Tank			1,040,000	845,000	1,256,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,357,000</u>	<u>646,000</u>	<u>1,420,000</u>
A011 TOTAL PAY	4	4	<u>650,000</u>	<u>464,000</u>	<u>818,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>420,000</u>	<u>234,000</u>	<u>531,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>420,000</u>	<u>234,000</u>	<u>531,000</u>
S014 Secretary (BPS-17)	1	1	280,000		352,000
C082 Computer Operator (BPS-16)	1	1	140,000		179,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>230,000</u>	<u>230,000</u>	<u>287,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>230,000</u>	<u>230,000</u>	<u>287,000</u>
S115 Stenographer (BPS-14)	1	1	130,000		164,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
A012 TOTAL ALLOWANCES			<u>707,000</u>	<u>182,000</u>	<u>602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>606,000</u>	<u>182,000</u>	<u>495,000</u>
A01202 House Rent Allowance			60,000	30,000	90,000
A01203 Conveyance Allowance			80,000	60,000	80,000
A0120D Integrated Allowance			5,000		5,000
A0120X Adhoc Allowance - 2010			304,000		
A01217 Medical Allowance			80,000	15,000	80,000
A0121T Adhoc Relief Allowance 2013			10,000	4,000	10,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			10,000	3,000	10,000
A0122M Adhoc RelEIF Allowance 2016			30,000	20,000	30,000
A0122Y Ad-hoc Relief Allowance 2017				23,000	82,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Unattractive Area Allowance			18,000	18,000	18,000
A0123G Ad-hoc Relief Allowance-2018					81,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>107,000</u>
A01273 Honoraria			100,000		105,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>7,000</u>	<u>85,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>7,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			4,000	2,000	4,000
A03202 Telephone and Trunk Call			15,000	5,000	15,000
A033 TOTAL UTILITIES			<u>38,000</u>		<u>38,000</u>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and Cold Weather Charges			8,000		8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>		<u>10,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance			10,000		10,000
A039 TOTAL GENERAL			<u>18,000</u>		<u>18,000</u>
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery			5,000		5,000
A03902 Printing and Publication			<u>6,000</u>		<u>6,000</u>
001 Printing and publication			6,000		6,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>6,000</u>		<u>6,000</u>
002 Other Contingencies			6,000		6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>		<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>		<u>4,000</u>
001 Machinery and Equipment			4,000		4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			4,000		4,000
District Public Safty Commission Torghar			1,451,000	653,000	1,515,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,286,000</u>	<u>21,163,000</u>	<u>38,263,000</u>
A011 TOTAL PAY	34	35	<u>12,435,000</u>	<u>11,485,000</u>	<u>25,204,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	22	<u>10,261,000</u>	<u>9,952,000</u>	<u>12,901,000</u>
A01101 Total Basic Pay Of Officer	21	22	<u>10,261,000</u>	<u>9,952,000</u>	<u>12,901,000</u>
R092 Regional Director (BPS-20)	1	1	495,000		626,000
D464 District Public Prosecutor (BPS-19)	1	1	900,000		1,101,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,000,000		2,464,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,000,000		1,240,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	4,240,000		5,233,000
S166 Superintendent (BPS-17)	1	1	300,000		376,000
A057 Assistant (BPS-16)	2	2	396,000		497,000
C082 Computer Operator (BPS-16)	2	3	930,000		1,364,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,174,000</u>	<u>1,533,000</u>	<u>12,303,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,174,000</u>	<u>1,533,000</u>	<u>12,303,000</u>
S035 Senior Clerk (BPS-14)	2	2	438,000		542,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	2	3	566,000		10,487,000
C057 Chowkidar (BPS-03)	2	2	230,000		281,000
N005 Naib Qasid (BPS-03)	5	5	694,000		846,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A012 TOTAL ALLOWANCES			<u>10,851,000</u>	<u>9,678,000</u>	<u>13,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,850,000</u>	<u>6,796,000</u>	<u>13,048,000</u>
A01202 House Rent Allowance			1,316,000	701,900	2,063,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A01203 Conveyance Allowance			1,941,000	1,208,800	2,057,000
A01207 Washing Allowance			10,400	5,100	10,000
A01208 Dress Allowance			10,400	5,100	10,000
A0120D Integrated Allowance			25,200	16,200	25,000
A0120E Housing Subsidy Allowance			310,000	217,600	341,000
A0120Q Fixed Daily Allowance			33,000		33,000
A0120X Adhoc Allowance - 2010			2,015,000		
A01217 Medical Allowance			878,000	623,100	966,000
A0121T Adhoc Relief Allowance 2013			412,000	263,900	419,000
A01224 Entertainment Allowance			12,000	22,500	13,000
A01226 Computer Allowance			18,000	18,000	37,000
A0122C Adhoc Relief Allowance - 2015			240,000	192,700	249,000
A0122M Adhoc Relief Allowance 2016			1,004,000	913,100	1,041,000
A0122N Special Conveyance Allowance to Disabled Employees				22,000	50,000
A0122Y Ad-hoc Relief Allowance 2017				1,146,000	1,587,000
A01239 Special allowance			<u>1,384,000</u>	<u>1,200,000</u>	<u>1,384,000</u>
001 Special Allowance			1,384,000	1,200,000	1,384,000
A0123G Ad-hoc Relief Allowance-2018					2,522,000
A01250 Incentive Allowance			<u>241,000</u>	<u>240,000</u>	<u>241,000</u>
001 Incentive Allowance			241,000	240,000	241,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>2,882,000</u>	<u>11,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	100,000	1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>2,782,000</u>	<u>10,000</u>
001 Leave Salary			1,000,000	2,782,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>1,656,000</u>	<u>1,656,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			12,000	6,000	6,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>155,000</u>	<u>105,000</u>	<u>105,000</u>
A03303 Electricity			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
001 Electricity			150,000	100,000	100,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>650,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>650,000</u>	<u>650,000</u>
001 Travelling Allowance			100,000	650,000	650,000
A039 TOTAL GENERAL			<u>365,000</u>	<u>835,000</u>	<u>835,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery				30,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03917 Law Charges			300,000	770,000	770,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others				20,000	20,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
District Public Prosecutor Abbottabad			24,018,000	23,059,000	39,960,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,113,000</u>	<u>11,534,000</u>	<u>25,082,000</u>
A011 TOTAL PAY	34	35	<u>9,224,000</u>	<u>6,897,000</u>	<u>11,915,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	27	<u>8,255,000</u>	<u>5,426,000</u>	<u>10,564,000</u>
A01101 Total Basic Pay Of Officer	26	27	<u>8,255,000</u>	<u>5,426,000</u>	<u>10,564,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	961,000		1,175,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,341,000		1,652,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	711,000		893,000
A385 Assistant Public Prosecutor (BPS-17)	18	18	4,631,000		5,847,000
S166 Superintendent (BPS-17)	1	1	305,000		382,000
A057 Assistant (BPS-16)	1	1	138,000		176,000
C082 Computer Operator (BPS-16)	1	2	168,000		439,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>969,000</u>	<u>1,471,000</u>	<u>1,351,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>969,000</u>	<u>1,471,000</u>	<u>1,351,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		147,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	1	2	116,000		457,000
C057 Chowkidar (BPS-03)	2	2	216,000		265,000
N005 Naib Qasid (BPS-03)	2	2	287,000		350,000
S162 Sweeper (BPS-03)	1	1	108,000		132,000
A012 TOTAL ALLOWANCES			<u>10,889,000</u>	<u>4,637,000</u>	<u>13,167,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,788,000</u>	<u>4,637,000</u>	<u>13,061,000</u>
A01202 House Rent Allowance			1,713,000	526,100	2,675,000
A01203 Conveyance Allowance			2,556,000	849,900	2,704,000
A01207 Washing Allowance			5,400	5,400	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A01208 Dress Allowance			5,800	5,400	6,000
A0120D Integrated Allowance			10,800	10,800	11,000
A0120X Adhoc Allowance - 2010			1,413,000	41,300	1,029,000
A01217 Medical Allowance			1,029,000	415,200	79,000
A0121T Adhoc Relief Allowance 2013			819,000	161,600	825,000
A01224 Entertainment Allowance			6,000	11,000	6,000
A01226 Computer Allowance			9,000	9,000	27,000
A0122C Adhoc Relief Allowance - 2015			299,000	108,700	313,000
A0122M Adhoc Relief Allowance 2016			1,368,000	560,000	1,404,000
A0122Y Ad-hoc Relief Allowance 2017				689,800	1,230,000
A01233 Unattractive Area Allowance			<u>654,000</u>	<u>342,800</u>	<u>654,000</u>
001 Unattractive Area Allowance			654,000	342,800	654,000
A01239 Special allowance			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Special Allowance			900,000	900,000	900,000
A0123G Ad-hoc Relief Allowance-2018					1,193,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>106,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>584,000</u>	<u>1,208,000</u>	<u>1,208,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			6,000	10,000	10,000
A03202 Telephone and Trunk Call			35,000	45,000	45,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>540,000</u>	<u>540,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and Cold Weather Charges			180,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>316,000</u>	<u>316,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A03805 Travelling Allowance			<u>40,000</u>	<u>280,000</u>	<u>280,000</u>
001 Travelling Allowance			40,000	280,000	280,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>247,000</u>	<u>297,000</u>	<u>297,000</u>
A03901 Stationery			<u>25,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery				70,000	70,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03917 Law Charges			200,000	200,000	200,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others				20,000	20,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>40,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			12,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
District Public Prosecutor Buner			20,729,000	12,782,000	26,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,237,000</u>	<u>16,833,000</u>	<u>23,434,000</u>
A011 TOTAL PAY	35	36	<u>10,431,000</u>	<u>10,376,000</u>	<u>13,523,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	22	<u>8,407,000</u>	<u>8,403,000</u>	<u>10,705,000</u>
A01101 Total Basic Pay Of Officer	21	22	<u>8,407,000</u>	<u>8,403,000</u>	<u>10,705,000</u>
R092 Regional Director (BPS-20)	1	1	495,000		626,000
D464 District Public Prosecutor (BPS-19)	1	1	825,000		1,011,000
S428 Senior Public Prosecutor (BPS-19)	3	3	1,635,000		2,026,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,259,000		1,571,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	2,723,000		3,380,000
S166 Superintendent (BPS-17)	1	1	362,000		451,000
A057 Assistant (BPS-16)	2	2	338,000		427,000
C082 Computer Operator (BPS-16)	2	3	620,000		992,000
P098 Public Prosecutor (Martyred)	1	1	150,000		221,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,024,000</u>	<u>1,973,000</u>	<u>2,818,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,018,000</u>	<u>1,973,000</u>	<u>2,810,000</u>
S035 Senior Clerk (BPS-14)	2	2	326,000		407,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	2	3	543,000		1,153,000
N005 Naib Qasid (BPS-03)	5	5	563,000		689,000
S162 Sweeper (BPS-03)	1	1	140,000		171,000
C057 Chowkidar (BPS-01)	3	3	320,000		390,000
A01152 Personal pay			6,000		8,000
A012 TOTAL ALLOWANCES			<u>7,806,000</u>	<u>6,457,000</u>	<u>9,911,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,805,000</u>	<u>5,767,000</u>	<u>9,710,000</u>
A01202 House Rent Allowance			952,000	600,000	1,517,000
A01203 Conveyance Allowance			1,548,000	949,000	1,664,000
A01207 Washing Allowance			7,200	7,200	7,000
A01208 Dress Allowance			7,200	7,200	7,000
A0120D Integrated Allowance			20,600	16,200	21,000
A0120Q Fixed Daily Allowance			33,000		33,000
A0120X Adhoc Allowance - 2010			1,608,000	8,500	
A01217 Medical Allowance			816,000	540,000	882,000
A0121T Adhoc Relief Allowance 2013			413,000	225,000	426,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			36,000	36,000	56,000
A0122C Adhoc Relief Allowance - 2015			505,000	175,200	514,000
A0122M Adhoc Relief Allowance 2016			947,000	932,700	966,000
A0122Y Ad-hoc Relief Allowance 2017				1,155,400	1,351,000
A01239 Special allowance			<u>660,000</u>	<u>862,600</u>	<u>660,000</u>
001 Special Allowance			660,000	862,600	660,000
A0123G Ad-hoc Relief Allowance-2018					1,353,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>690,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>290,000</u>	<u>1,000</u>
001 Medical Charges			1,000	290,000	1,000
A01278 Leave Salary				<u>400,000</u>	<u>200,000</u>
001 Leave Salary				400,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>1,348,000</u>	<u>3,405,000</u>	<u>1,925,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>35,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			40,000	20,000	40,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
001 Electricity			50,000	30,000	30,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>446,000</u>	<u>2,006,000</u>	<u>506,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>2,000,000</u>	<u>500,000</u>
001 Travelling Allowance			440,000	2,000,000	500,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>787,000</u>	<u>1,324,000</u>	<u>1,324,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			50,000	80,000	80,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Printing and publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			10,000	7,000	7,000
A03917 Law Charges			700,000	1,200,000	1,200,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<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	
A05270 To Others			<u>1,000</u>		
001 To Others			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	20,000	20,000
District Public Prosecutor Bannu			19,621,000	20,878,000	25,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,548,000</u>	<u>16,095,000</u>	<u>20,172,000</u>
A011 TOTAL PAY	31	31	<u>8,517,000</u>	<u>9,794,000</u>	<u>10,880,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>6,825,000</u>	<u>7,990,000</u>	<u>8,511,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>6,825,000</u>	<u>7,990,000</u>	<u>8,511,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	820,000		1,005,000
S428 Senior Public Prosecutor (BPS-19)	2	2	910,000		1,135,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,412,000		1,775,000
A385 Assistant Public Prosecutor (BPS-17)	8	8	2,920,000		3,633,000
S166 Superintendent (BPS-17)	1	1	305,000		382,000
A057 Assistant (BPS-16)	1	1	138,000		176,000
C082 Computer Operator (BPS-16)	2	2	320,000		405,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,692,000</u>	<u>1,804,000</u>	<u>2,369,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,692,000</u>	<u>1,804,000</u>	<u>2,369,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		147,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	1	2	240,000		745,000
C057 Chowkidar (BPS-03)	5	5	630,000		770,000
N005 Naib Qasid (BPS-03)	3	3	410,000		500,000
S162 Sweeper (BPS-03)	1	1	170,000		207,000
A012 TOTAL ALLOWANCES			<u>8,031,000</u>	<u>6,301,000</u>	<u>9,292,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,530,000</u>	<u>5,801,000</u>	<u>8,766,000</u>
A01202 House Rent Allowance			935,000	662,000	1,478,000
A01203 Conveyance Allowance			1,488,000	1,190,300	1,521,000
A01207 Washing Allowance			12,000	10,800	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A01208 Dress Allowance			12,000	10,800	12,000
A0120D Integrated Allowance			18,000	15,300	18,000
A0120Q Fixed Daily Allowance			33,000		33,000
A0120X Adhoc Allowance - 2010			1,681,000		
A01217 Medical Allowance			810,000	543,800	865,000
A0121T Adhoc Relief Allowance 2013			346,000	211,000	362,000
A01224 Entertainment Allowance			6,000	13,000	6,000
A01226 Computer Allowance			30,000	36,000	32,000
A0122C Adhoc Relief Allowance - 2015			171,000	144,000	179,000
A0122M Adhoc Relief Allowance 2016			788,000	798,000	833,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				1,059,000	1,112,000
A01239 Special allowance			<u>1,200,000</u>	<u>1,095,000</u>	<u>1,200,000</u>
001 Special Allowance			1,200,000	1,095,000	1,200,000
A0123G Ad-hoc Relief Allowance-2018					1,091,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>500,000</u>	<u>526,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001 Leave Salary			500,000	500,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>399,000</u>	<u>1,021,000</u>	<u>1,021,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>68,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000
A033 TOTAL UTILITIES			<u>66,000</u>	<u>68,000</u>	<u>68,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and Cold Weather Charges			6,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			80,000	250,000	250,000
A039 TOTAL GENERAL			<u>195,000</u>	<u>635,000</u>	<u>635,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			50,000	70,000	70,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication				15,000	15,000
A03905 Newspapers Periodicals and Books			10,000	20,000	20,000
A03917 Law Charges			100,000	500,000	500,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
District Public Prosecutor Charsadda			16,982,000	17,151,000	21,229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,941,000</u>		<u>8,159,000</u>
A011 TOTAL PAY	31	31	<u>3,340,000</u>		<u>4,251,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>2,061,000</u>		<u>2,633,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>2,061,000</u>		<u>2,633,000</u>
C449 Chief Inspector of Explosives (BPS-19)	1	1	386,000		485,000
D540 Deputy Chief Inspector of Explosives (BPS-18)	1	1	250,000		320,000
I063 Inspector Explosives (BPS-17)	4	4	800,000		1,024,000
A057 Assistant (BPS-16)	1	1	125,000		161,000
A695 Assistant Inspector (BPS-16)	4	4	500,000		643,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>1,279,000</u>		<u>1,618,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>1,279,000</u>		<u>1,618,000</u>
S035 Senior Clerk (BPS-14)	2	2	192,000		247,000
J013 Junior Clerk (BPS-11)	4	4	216,000		284,000
D112 Driver (BPS-04)	8	8	519,000		647,000
Q004 Qasid (BPS-04)	2	2	122,000		153,000
N005 Naib Qasid (BPS-03)	4	4	230,000		287,000
A012 TOTAL ALLOWANCES			<u>3,601,000</u>		<u>3,908,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,601,000</u>		<u>3,907,000</u>
A01202 House Rent Allowance			600,000		900,000
A01203 Conveyance Allowance			800,000		800,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120D Integrated Allowance			15,000		15,000
A0120X Adhoc Allowance - 2010			844,000		
A01217 Medical Allowance			588,000		588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A0121T Adhoc Relief Allowance 2013			250,000		250,000
A0122C Adhoc Relief Allowance - 2015			100,000		100,000
A0122M Adhoc Relief Allowance 2016			400,000		400,000
A0122Y Ad-hoc Relief Allowance 2017					425,000
A0123G Ad-hoc Relief Allowance-2018					425,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>987,000</u>		<u>987,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>		<u>70,000</u>
A03201 Postage and Telegraph			20,000		20,000
A03202 Telephone and Trunk Call			50,000		50,000
A033 TOTAL UTILITIES			<u>365,000</u>		<u>365,000</u>
A03301 Gas			60,000		60,000
A03303 Electricity			<u>300,000</u>		<u>300,000</u>
001 Electricity			300,000		300,000
A03304 Hot and Cold Weather Charges			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>		<u>365,000</u>
A03805 Travelling Allowance			<u>200,000</u>		<u>200,000</u>
001 Travelling Allowance			200,000		200,000
A03806 Transportation of Goods			<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		100,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
A03809 CNG Charges (Govt)			50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A039 TOTAL GENERAL			<u>187,000</u>		<u>187,000</u>
A03901 Stationery			<u>100,000</u>		<u>100,000</u>
001 Stationery			100,000		100,000
A03902 Printing and Publication			<u>60,000</u>		<u>60,000</u>
001 Printing and publication			60,000		60,000
A03905 Newspapers Periodicals and Books			5,000		5,000
A03906 Uniforms and Protective Clothing			2,000		2,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising and Publicity			10,000		10,000
A03970 Others			<u>10,000</u>		<u>10,000</u>
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>20,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
Inspectorate of Explosives			7,952,000		9,171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5854 Lumpsum at the Disposal of F.D					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>111,172,000</u>		
A012 TOTAL ALLOWANCES			<u>111,172,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>111,172,000</u>		
A01270 Other			<u>111,172,000</u>		
086 L.S. for Pay increase			111,172,000		
A03 TOTAL OPERATING EXPENSES			<u>200,000,000</u>	<u>200,000,000</u>	<u>300,000,000</u>
A039 TOTAL GENERAL			<u>200,000,000</u>	<u>200,000,000</u>	<u>300,000,000</u>
A03970 Others			<u>200,000,000</u>	<u>200,000,000</u>	<u>300,000,000</u>
037 L.S. at the disposal of F.D.			200,000,000	200,000,000	300,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000,000</u>	<u>253,650,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>500,000,000</u>	<u>253,650,000</u>	
A05270 To Others			<u>500,000,000</u>	<u>253,650,000</u>	
076 To Others (Compensation to Civilian Victim of Terrorism)			500,000,000	253,650,000	
Lumpsum at the Disposal of F.D			811,172,000	453,650,000	300,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>17,202,000</u>
A011 TOTAL PAY		36			<u>8,659,000</u>
A011-1 TOTAL PAY OF OFFICERS		17			<u>5,596,000</u>
A01101 Total Basic Pay Of Officer		<u>17</u>			<u>5,596,000</u>
D028 Deputy Director (BPS-18)		1			460,000
A385 Assistant Public Prosecutor (BPS-17)		1			729,000
G064 GIS Specialist (BPS-17)		1			364,000
P038 Planning Officer (BPS-17)		3			1,093,000
A057 Assistant (BPS-16)		4			1,362,000
A369 Assistant Programmer (BPS-16)		1			588,000
C082 Computer Operator (BPS-16)		6			1,000,000
A011-2 TOTAL PAY OF OTHER STAFF		19			<u>3,063,000</u>
A01151 Total Basic Pay Other Staff		<u>19</u>			<u>3,063,000</u>
A005 Accountant (BPS-14)		1			282,000
M224 Map Keeper (BPS-14)		1			282,000
T119 TV Channal Monitor (BPS-14)		2			564,000
D112 Driver (BPS-06)		2			320,000
N005 Naib Qasid (BPS-03)		13			1,615,000
A012 TOTAL ALLOWANCES					<u>8,543,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,500,000</u>
A01202 House Rent Allowance					1,895,000
A01203 Conveyance Allowance					1,783,000
A01207 Washing Allowance					4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
A01208 Dress Allowance					2,000
A0120D Integrated Allowance					50,000
A0120Q Fixed Daily Allowance					374,000
A01210 Risk Allowance					<u>414,000</u>
001 Risk Allowance					414,000
A01217 Medical Allowance					953,000
A0121T Adhoc Relief Allowance 2013					228,000
A01226 Computer Allowance					180,000
A0122C Adhoc Relief Allowance - 2015					147,000
A0122M Adhoc Relief Allowance 2016					726,000
A0122Y Ad-hoc Relief Allowance 2017					866,000
A0123G Ad-hoc Relief Allowance-2018					864,000
A01260 Ration Allowance					8,000
A01261 Constabulary Allowance for Police Personnel					6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>43,000</u>
A01276 Outfit allowance					43,000
Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					17,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,455,000</u>
A011 TOTAL PAY		7			<u>2,761,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>2,275,000</u>
A01101 Total Basic Pay Of Officer		4			<u>2,275,000</u>
C114 Coordinator (BPS-18)		1			460,000
D600 Deputy Coordinator (BPS-17)		1			453,000
A057 Assistant (BPS-16)		1			454,000
C082 Computer Operator (BPS-16)		1			908,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>486,000</u>
A01151 Total Basic Pay Other Staff		3			<u>486,000</u>
D112 Driver (BPS-06)		1			255,000
N005 Naib Qasid (BPS-03)		2			231,000
A012 TOTAL ALLOWANCES					<u>3,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,665,000</u>
A01202 House Rent Allowance					765,000
A01203 Conveyance Allowance					668,000
A0120D Integrated Allowance					7,000
A0120Q Fixed Daily Allowance					333,000
A01210 Risk Allowance					<u>391,000</u>
001 Risk Allowance					391,000
A01217 Medical Allowance					360,000
A0121T Adhoc Relief Allowance 2013					91,000
A01224 Entertainment Allowance					6,000
A01226 Computer Allowance					72,000
A0122C Adhoc Relief Allowance - 2015					59,000
A0122M Adhoc Relief Allowance 2016					290,000
A0122Y Ad-hoc Relief Allowance 2017					347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A0123G Ad-hoc Relief Allowance-2018					276,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>29,000</u>
A01276 Outfit allowance					29,000
Afghan Management & Repatriation Cell (Reg Act)					6,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,809,000</u>	<u>3,595,000</u>	<u>4,970,000</u>
A011 TOTAL PAY	11	10	<u>1,740,000</u>	<u>2,167,000</u>	<u>2,052,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,295,000</u>	<u>1,903,000</u>	<u>1,651,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,295,000</u>	<u>1,903,000</u>	<u>1,651,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	420,000		525,000
S428 Senior Public Prosecutor (BPS-19)	1	1	317,000		402,000
A385 Assistant Public Prosecutor (BPS-17)	2	2	292,000		383,000
A057 Assistant (BPS-16)	1	1	160,000		203,000
C082 Computer Operator (BPS-16)	1	1	106,000		138,000
A011-2 TOTAL PAY OF OTHER STAFF	5	4	<u>445,000</u>	<u>264,000</u>	<u>401,000</u>
A01151 Total Basic Pay Other Staff	5	4	<u>445,000</u>	<u>264,000</u>	<u>401,000</u>
S035 Senior Clerk (BPS-14)	1	1	112,000		143,000
A004 Accounts Assistant (BPS-11)	1		126,000		
C057 Chowkidar (BPS-03)	1	1	69,000		86,000
N005 Naib Qasid (BPS-03)	1	1	69,000		86,000
S162 Sweeper (BPS-03)	1	1	69,000		86,000
A012 TOTAL ALLOWANCES			<u>3,069,000</u>	<u>1,428,000</u>	<u>2,918,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,067,000</u>	<u>1,428,000</u>	<u>2,916,000</u>
A01202 House Rent Allowance			298,000	186,200	425,000
A01203 Conveyance Allowance			492,000	282,900	458,000
A01207 Washing Allowance			3,000	1,800	3,000
A01208 Dress Allowance			3,000	1,800	3,000
A0120D Integrated Allowance			5,000	5,400	5,000
A0120Q Fixed Daily Allowance			33,000		
A0120X Adhoc Allowance - 2010			579,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01217 Medical Allowance			271,000	134,900	247,000
A0121T Adhoc Relief Allowance 2013			88,000	25,900	84,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			568,000	18,000	565,000
A0122M Adhoc Relief Allowance 2016			175,000	176,300	162,000
A0122Y Ad-hoc Relief Allowance 2017				216,800	205,000
A01233 Unattractive Area Allowance			<u>168,000</u>	<u>114,000</u>	<u>168,000</u>
001 Unattractive Area Allowance			168,000	114,000	168,000
A01239 Special allowance			<u>360,000</u>	<u>240,000</u>	<u>360,000</u>
001 Special Allowance			360,000	240,000	360,000
A0123G Ad-hoc Relief Allowance-2018					206,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>553,000</u>	<u>563,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			10,000	20,000	20,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>30,000</u>	<u>40,000</u>
A03303 Electricity			<u>10,000</u>		<u>10,000</u>
001 Electricity			10,000		10,000
A03304 Hot and Cold Weather Charges			5,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			11,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A039 TOTAL GENERAL			<u>96,000</u>	<u>347,000</u>	<u>347,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			10,000	5,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03917 Law Charges			60,000	262,000	262,000
A03970 Others			<u>6,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
002 Other Contingencies			6,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>		<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>		<u>4,000</u>
001 Machinery and Equipment			4,000		4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
District Public Prosecutor Tor Ghar			4,956,000	4,148,000	5,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,770,000</u>	<u>13,151,000</u>	<u>19,825,000</u>
A011 TOTAL PAY	27	27	<u>6,655,000</u>	<u>7,650,000</u>	<u>8,181,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>4,797,000</u>	<u>5,968,000</u>	<u>6,053,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>4,797,000</u>	<u>5,968,000</u>	<u>6,053,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	700,000		861,000
S428 Senior Public Prosecutor (BPS-19)	1	1	510,000		633,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	491,000		629,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	2,273,000		2,905,000
S166 Superintendent (BPS-17)	1	1	305,000		382,000
A057 Assistant (BPS-16)	1	1	138,000		176,000
C082 Computer Operator (BPS-16)	1	1	380,000		467,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,858,000</u>	<u>1,682,000</u>	<u>2,128,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,858,000</u>	<u>1,682,000</u>	<u>2,128,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		147,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	1	2	270,000		350,000
C057 Chowkidar (BPS-03)	2	2	480,000		581,000
N005 Naib Qasid (BPS-03)	3	3	666,000		807,000
S162 Sweeper (BPS-03)	1	1	200,000		243,000
A012 TOTAL ALLOWANCES			<u>10,115,000</u>	<u>5,501,000</u>	<u>11,644,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,014,000</u>	<u>4,951,000</u>	<u>10,498,000</u>
A01202 House Rent Allowance			1,260,000	418,000	1,965,000
A01203 Conveyance Allowance			1,679,000	959,000	1,773,000
A01207 Washing Allowance			4,000	5,400	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A01208 Dress Allowance			4,000	5,400	4,000
A0120D Integrated Allowance			11,000	16,200	11,000
A0120Q Fixed Daily Allowance			33,000		33,000
A0120X Adhoc Allowance - 2010			1,363,000		
A01217 Medical Allowance			877,000	432,200	945,000
A0121T Adhoc Relief Allowance 2013			396,000	122,500	616,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			319,000	85,400	329,000
A0122M Adhoc Relief Allowance 2016			853,000	615,100	898,000
A0122Y Ad-hoc Relief Allowance 2017				762,100	886,000
A01233 Unattractive Area Allowance			<u>1,000,000</u>	<u>800,700</u>	<u>1,000,000</u>
001 Unattractive Area Allowance			1,000,000	800,700	1,000,000
A01239 Special allowance			<u>1,200,000</u>	<u>720,000</u>	<u>1,200,000</u>
001 Special Allowance			1,200,000	720,000	1,200,000
A0123G Ad-hoc Relief Allowance-2018					819,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,101,000</u>	<u>550,000</u>	<u>1,146,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>900,000</u>	<u>400,000</u>	<u>945,000</u>
001 Leave Salary			900,000	400,000	945,000
A01284 Firewood Allowance			200,000	150,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>864,000</u>	<u>1,405,000</u>	<u>1,424,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	40,000	50,000
A033 TOTAL UTILITIES			<u>234,000</u>	<u>615,000</u>	<u>624,000</u>
A03303 Electricity			<u>24,000</u>	<u>15,000</u>	<u>24,000</u>
001 Electricity			24,000	15,000	24,000
A03304 Hot and Cold Weather Charges			210,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>330,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	30,000	30,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>410,000</u>	<u>410,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			30,000	60,000	60,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03917 Law Charges			300,000	300,000	300,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
District Public Prosecutor Chitral			17,689,000	14,611,000	21,305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,724,000</u>	<u>10,868,000</u>	<u>21,762,000</u>
A011 TOTAL PAY	31	32	<u>8,854,000</u>	<u>6,540,000</u>	<u>11,371,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	25	<u>7,905,000</u>	<u>5,678,000</u>	<u>10,121,000</u>
A01101 Total Basic Pay Of Officer	24	25	<u>7,905,000</u>	<u>5,678,000</u>	<u>10,121,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	979,000		1,196,000
S428 Senior Public Prosecutor (BPS-19)	3	3	624,000		813,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	832,000		1,059,000
A385 Assistant Public Prosecutor (BPS-17)	14	14	4,818,000		6,007,000
S166 Superintendent (BPS-17)	1	1	305,000		382,000
A057 Assistant (BPS-16)	1	1	138,000		176,000
C082 Computer Operator (BPS-16)	1	2	209,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>949,000</u>	<u>862,000</u>	<u>1,250,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>949,000</u>	<u>862,000</u>	<u>1,250,000</u>
S035 Senior Clerk (BPS-14)	1	1	114,000		145,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)		1			240,000
C057 Chowkidar (BPS-03)	1	1	60,000		75,000
N005 Naib Qasid (BPS-03)	3	3	419,000		511,000
S162 Sweeper (BPS-03)	1	1	230,000		279,000
A012 TOTAL ALLOWANCES			<u>7,870,000</u>	<u>4,328,000</u>	<u>10,391,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,768,000</u>	<u>4,148,000</u>	<u>10,289,000</u>
A01202 House Rent Allowance			1,167,000	493,400	1,925,000
A01203 Conveyance Allowance			1,294,000	794,100	1,454,000
A01207 Washing Allowance			1,800	1,800	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A01208 Dress Allowance			1,800	1,800	2,000
A0120D Integrated Allowance			16,000	16,200	16,000
A0120Q Fixed Daily Allowance			33,000		33,000
A0120X Adhoc Allowance - 2010			1,445,400	20,300	
A01217 Medical Allowance			797,000	384,000	879,000
A0121T Adhoc Relief Allowance 2013			460,000	106,100	522,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	19,500	37,000
A0122C Adhoc Relief Allowance - 2015			331,000	73,700	263,000
A0122M Adhoc Relief Allowance 2016			1,075,000	549,200	1,712,000
A0122Y Ad-hoc Relief Allowance 2017				668,500	1,177,000
A01233 Unattractive Area Allowance			<u>435,000</u>	<u>323,400</u>	<u>435,000</u>
001 Unattractive Area Allowance			435,000	323,400	435,000
A01239 Special allowance			<u>687,000</u>	<u>690,000</u>	<u>687,000</u>
001 Special Allowance			687,000	690,000	687,000
A0123G Ad-hoc Relief Allowance-2018					1,139,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>180,000</u>	<u>102,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Leave Salary			1,000	30,000	1,000
A01284 Firewood Allowance			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,500,000</u>	<u>1,950,000</u>	<u>2,250,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	60,000	60,000
A033 TOTAL UTILITIES			<u>280,000</u>	<u>580,000</u>	<u>580,000</u>
A03303 Electricity			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			60,000	80,000	80,000
A03304 Hot and Cold Weather Charges			220,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>660,000</u>	<u>660,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			170,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>870,000</u>	<u>630,000</u>	<u>930,000</u>
A03901 Stationery			<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery				80,000	80,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication				15,000	15,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03917 Law Charges			800,000	500,000	800,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others				20,000	20,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
District Public Prosecutor Dir Lower			18,265,000	12,858,000	24,053,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,745,000</u>	<u>14,566,000</u>	<u>22,320,000</u>
A011 TOTAL PAY	34	35	<u>9,891,000</u>	<u>8,771,000</u>	<u>12,668,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	24	<u>8,373,000</u>	<u>6,727,000</u>	<u>10,675,000</u>
A01101 Total Basic Pay Of Officer	23	24	<u>8,373,000</u>	<u>6,727,000</u>	<u>10,675,000</u>
R092 Regional Director (BPS-20)	1	1	495,000		626,000
D464 District Public Prosecutor (BPS-19)	1	1	820,000		1,005,000
S428 Senior Public Prosecutor (BPS-19)	3	3	1,650,000		2,044,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,150,000		1,460,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	2,940,000		3,673,000
S166 Superintendent (BPS-17)	1	1	360,000		448,000
A057 Assistant (BPS-16)	2	2	458,000		571,000
C082 Computer Operator (BPS-16)	2	3	500,000		848,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,518,000</u>	<u>2,044,000</u>	<u>1,993,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,518,000</u>	<u>2,044,000</u>	<u>1,993,000</u>
S035 Senior Clerk (BPS-14)	2	2	316,000		395,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	1	2	250,000		588,000
C057 Chowkidar (BPS-03)	2	2	300,000		365,000
N005 Naib Qasid (BPS-03)	4	4	416,000		510,000
S162 Sweeper (BPS-03)	1	1	110,000		135,000
A012 TOTAL ALLOWANCES			<u>7,854,000</u>	<u>5,795,000</u>	<u>9,652,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,753,000</u>	<u>5,795,000</u>	<u>9,546,000</u>
A01202 House Rent Allowance			896,000	588,000	1,394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A01203 Conveyance Allowance			1,556,000	942,000	1,616,000
A01207 Washing Allowance			7,700	2,400	8,000
A01208 Dress Allowance			7,700	2,400	8,000
A0120D Integrated Allowance			14,800	16,200	15,000
A0120Q Fixed Daily Allowance			33,000		33,000
A0120X Adhoc Allowance - 2010			1,361,800		
A01217 Medical Allowance			810,000	443,300	834,000
A0121T Adhoc Relief Allowance 2013			457,000	201,700	463,000
A01224 Entertainment Allowance			6,000	12,000	6,000
A01226 Computer Allowance			18,000	36,000	37,000
A0122C Adhoc Relief Allowance - 2015			415,000	142,400	419,000
A0122M Adhoc Relief Allowance 2016			1,000,000	770,300	1,019,000
A0122Y Ad-hoc Relief Allowance 2017				902,300	1,255,000
A01239 Special allowance			<u>930,000</u>	<u>1,496,000</u>	<u>930,000</u>
001 Special Allowance			930,000	1,496,000	930,000
A0123G Ad-hoc Relief Allowance-2018					1,269,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>106,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>1,231,000</u>	<u>2,453,000</u>	<u>2,471,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			16,000	16,000	16,000
A03202 Telephone and Trunk Call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>65,000</u>	<u>65,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			100,000	50,000	50,000
A03304 Hot and Cold Weather Charges			10,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>600,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			180,000	600,000	600,000
A039 TOTAL GENERAL			<u>880,000</u>	<u>1,727,000</u>	<u>1,745,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03902 Printing and Publication			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	15,000	15,000
A03917 Law Charges			800,000	1,582,000	1,600,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>62,000</u>	<u>62,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			25,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
District Public Prosecutor DIKhan			19,013,000	17,081,000	24,854,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,987,000</u>	<u>8,940,000</u>	<u>17,142,000</u>
A011 TOTAL PAY	27	27	<u>7,744,000</u>	<u>5,295,000</u>	<u>9,780,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>6,711,000</u>	<u>4,486,000</u>	<u>8,376,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>6,711,000</u>	<u>4,486,000</u>	<u>8,376,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	720,000		885,000
S428 Senior Public Prosecutor (BPS-19)	1	1	610,000		753,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	740,000		928,000
A385 Assistant Public Prosecutor (BPS-17)	12	12	3,518,000		4,415,000
S166 Superintendent (BPS-17)	1	1	305,000		382,000
A057 Assistant (BPS-16)	1	1	138,000		176,000
C082 Computer Operator (BPS-16)	2	2	680,000		837,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,033,000</u>	<u>809,000</u>	<u>1,404,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,033,000</u>	<u>809,000</u>	<u>1,404,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		147,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)		1			294,000
C057 Chowkidar (BPS-03)	1	1	180,000		219,000
N005 Naib Qasid (BPS-03)	3	3	431,000		525,000
S162 Sweeper (BPS-03)	1	1	180,000		219,000
A012 TOTAL ALLOWANCES			<u>6,243,000</u>	<u>3,645,000</u>	<u>7,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,542,000</u>	<u>3,545,000</u>	<u>6,631,000</u>
A01202 House Rent Allowance			827,000	414,700	1,313,000
A01203 Conveyance Allowance			924,000	703,000	1,024,000
A01207 Washing Allowance			3,600	3,600	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A01208 Dress Allowance			3,600	3,600	4,000
A0120D Integrated Allowance			10,800	10,800	11,000
A0120Q Fixed Daily Allowance			33,000		33,000
A0120X Adhoc Allowance - 2010			953,000	14,000	
A01217 Medical Allowance			835,000	310,500	185,000
A0121T Adhoc Relief Allowance 2013			181,000	80,000	196,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A01226 Computer Allowance			18,000	36,000	19,000
A0122C Adhoc Relief Allowance - 2015			159,000	65,000	169,000
A0122M Adhoc Relief Allowance 2016			788,000	448,800	843,000
A0122Y Ad-hoc Relief Allowance 2017				531,000	1,044,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	280,000	200,000
A01239 Special allowance			<u>600,000</u>	<u>640,000</u>	<u>600,000</u>
001 Special Allowance			600,000	640,000	600,000
A0123G Ad-hoc Relief Allowance-2018					980,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>701,000</u>	<u>100,000</u>	<u>731,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>600,000</u>		<u>630,000</u>
001 Leave Salary			600,000		630,000
A01284 Firewood Allowance			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,552,000</u>	<u>2,006,000</u>	<u>2,106,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>232,000</u>	<u>516,000</u>	<u>516,000</u>
A03303 Electricity			<u>12,000</u>	<u>16,000</u>	<u>16,000</u>
001 Electricity			12,000	16,000	16,000
A03304 Hot and Cold Weather Charges			220,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>435,000</u>	<u>435,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			180,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	35,000	35,000
A039 TOTAL GENERAL			<u>1,055,000</u>	<u>990,000</u>	<u>1,090,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03917 Law Charges			1,000,000	900,000	1,000,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			15,000	50,000	50,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
			15,569,000	10,976,000	19,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,985,000</u>	<u>6,645,000</u>	<u>9,499,000</u>
A011 TOTAL PAY	15	15	<u>3,573,000</u>	<u>3,857,000</u>	<u>4,597,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>2,848,000</u>	<u>3,096,000</u>	<u>3,565,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,848,000</u>	<u>3,096,000</u>	<u>3,565,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	600,000		741,000
S428 Senior Public Prosecutor (BPS-19)	1	1	410,000		513,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	410,000		512,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,080,000		1,360,000
A057 Assistant (BPS-16)	1	1	138,000		176,000
C082 Computer Operator (BPS-16)	1	1	210,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>725,000</u>	<u>761,000</u>	<u>1,032,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>725,000</u>	<u>761,000</u>	<u>1,032,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		147,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)		1			294,000
C057 Chowkidar (BPS-03)	1	1	80,000		99,000
N005 Naib Qasid (BPS-03)	2	2	332,000		404,000
S162 Sweeper (BPS-03)	1	1	71,000		88,000
A012 TOTAL ALLOWANCES			<u>4,412,000</u>	<u>2,788,000</u>	<u>4,902,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,311,000</u>	<u>2,788,000</u>	<u>4,796,000</u>
A01202 House Rent Allowance			482,000	287,000	750,000
A01203 Conveyance Allowance			795,000	458,600	800,000
A01207 Washing Allowance			3,600	3,600	4,000
A01208 Dress Allowance			3,400	3,600	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A0120D Integrated Allowance			6,000	6,000	6,000
A0120Q Fixed Daily Allowance			33,000		
A0120X Adhoc Allowance - 2010			749,000		
A01217 Medical Allowance			476,000	243,800	500,000
A0121T Adhoc Relief Allowance 2013			424,000	80,800	500,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			12,000	18,000	13,000
A0122C Adhoc Relief Allowance - 2015			323,000	71,100	350,000
A0122M Adhoc Relief Allowance 2016			398,000	354,000	325,000
A0122Y Ad-hoc Relief Allowance 2017				385,500	480,000
A01239 Special allowance			<u>600,000</u>	<u>870,000</u>	<u>600,000</u>
001 Special Allowance			600,000	870,000	600,000
A0123G Ad-hoc Relief Allowance-2018					459,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>106,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>591,000</u>	<u>693,000</u>	<u>693,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>160,000</u>	<u>160,000</u>
A03301 Gas			80,000	80,000	80,000
A03303 Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Electricity			65,000	65,000	65,000
A03304 Hot and Cold Weather Charges			35,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
001 Travelling Allowance			100,000	300,000	300,000
A039 TOTAL GENERAL			<u>223,000</u>	<u>145,000</u>	<u>145,000</u>
A03901 Stationery			<u>61,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery				30,000	30,000
A03902 Printing and Publication			<u>35,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03905 Newspapers Periodicals and Books			37,000	5,000	5,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others				40,000	40,000
002 Other Contingencies			40,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
District Public Prosecutor Hangu			8,671,000	7,433,000	10,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,111,000</u>	<u>12,935,000</u>	<u>17,952,000</u>
A011 TOTAL PAY	23	23	<u>7,474,000</u>	<u>7,504,000</u>	<u>9,437,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>6,263,000</u>	<u>6,239,000</u>	<u>7,762,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>6,263,000</u>	<u>6,239,000</u>	<u>7,762,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	869,000		1,064,000
S428 Senior Public Prosecutor (BPS-19)	1	1	700,000		861,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,154,000		1,445,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	3,022,000		3,739,000
A057 Assistant (BPS-16)	1	1	138,000		176,000
C082 Computer Operator (BPS-16)	2	2	380,000		477,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,211,000</u>	<u>1,265,000</u>	<u>1,675,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,211,000</u>	<u>1,265,000</u>	<u>1,675,000</u>
S035 Senior Clerk (BPS-14)	2	2	269,000		339,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	1	2	200,000		588,000
C057 Chowkidar (BPS-01)	1	1	148,000		180,000
N005 Naib Qasid (BPS-01)	2	2	320,000		388,000
S162 Sweeper (BPS-01)	1	1	148,000		180,000
A012 TOTAL ALLOWANCES			<u>6,637,000</u>	<u>5,431,000</u>	<u>8,515,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,136,000</u>	<u>4,662,000</u>	<u>7,989,000</u>
A01202 House Rent Allowance			746,000	610,000	1,550,000
A01203 Conveyance Allowance			1,219,000	930,000	1,269,000
A01207 Washing Allowance			3,600	3,600	4,000
A01208 Dress Allowance			3,200	3,600	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A0120D Integrated Allowance			10,200	10,800	10,000
A0120Q Fixed Daily Allowance			33,000		33,000
A0120X Adhoc Allowance - 2010			1,313,000	16,300	
A01217 Medical Allowance			611,000	480,000	642,000
A0121T Adhoc Relief Allowance 2013			289,000	186,000	609,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	12,800	19,000
A0122C Adhoc Relief Allowance - 2015			166,000	116,000	176,000
A0122M Adhoc Relief Allowance 2016			918,000	680,000	958,000
A0122Y Ad-hoc Relief Allowance 2017				786,400	965,000
A01239 Special allowance			<u>800,000</u>	<u>820,500</u>	<u>800,000</u>
001 Special Allowance			800,000	820,500	800,000
A0123G Ad-hoc Relief Allowance-2018					945,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>769,000</u>	<u>526,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>19,000</u>	<u>1,000</u>
001 Medical Charges			1,000	19,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>750,000</u>	<u>525,000</u>
001 Leave Salary			500,000	750,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>936,000</u>	<u>952,000</u>	<u>959,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>48,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			30,000	40,000	40,000
A033 TOTAL UTILITIES			<u>106,000</u>	<u>50,000</u>	<u>56,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			100,000	50,000	50,000
A03304 Hot and Cold Weather Charges			6,000		6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A039 TOTAL GENERAL			<u>642,000</u>	<u>704,000</u>	<u>705,000</u>
A03901 Stationery			<u>25,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery				80,000	80,000
A03905 Newspapers Periodicals and Books			5,000	4,000	5,000
A03917 Law Charges			600,000	600,000	600,000
A03970 Others			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others				20,000	20,000
002 Other Contingencies			12,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>30,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	10,000	10,000
District Public Prosecutor Haripur			15,068,000	13,917,000	18,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,009,000</u>	<u>4,751,000</u>	<u>8,655,000</u>
A011 TOTAL PAY	12	12	<u>3,780,000</u>	<u>3,034,000</u>	<u>4,804,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,908,000</u>	<u>2,100,000</u>	<u>3,600,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,908,000</u>	<u>2,100,000</u>	<u>3,600,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	820,000		1,005,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	450,000		560,000
A385 Assistant Public Prosecutor (BPS-17)	3	3	1,100,000		1,368,000
A057 Assistant (BPS-16)	1	1	138,000		176,000
C082 Computer Operator (BPS-16)	1	1	400,000		491,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>872,000</u>	<u>934,000</u>	<u>1,204,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>872,000</u>	<u>934,000</u>	<u>1,204,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		147,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)		1			294,000
S162 Sweeper (BPS-03)	1	1	210,000		255,000
C057 Chowkidar (BPS-01)	1	1	210,000		254,000
N005 Naib Qasid (BPS-01)	1	1	210,000		254,000
A012 TOTAL ALLOWANCES			<u>3,229,000</u>	<u>1,717,000</u>	<u>3,851,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,227,000</u>	<u>1,717,000</u>	<u>3,849,000</u>
A01202 House Rent Allowance			401,000	195,600	600,000
A01203 Conveyance Allowance			583,000	304,000	580,000
A01207 Washing Allowance			2,400	3,600	2,000
A01208 Dress Allowance			2,400	3,600	2,000
A0120D Integrated Allowance			5,200	5,400	5,000
A0120Q Fixed Daily Allowance			33,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A0120X Adhoc Allowance - 2010			536,000		
A01217 Medical Allowance			369,000	175,000	360,000
A0121T Adhoc Relief Allowance 2013			119,000	69,000	140,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			81,500	47,000	85,000
A0122M Adhoc Relief Allowance 2016			405,000	241,500	410,000
A0122Y Ad-hoc Relief Allowance 2017				230,300	470,000
A01233 Unattractive Area Allowance			<u>362,000</u>	<u>213,000</u>	<u>362,000</u>
001 Unattractive Area Allowance			362,000	213,000	362,000
A01239 Special allowance			<u>327,500</u>	<u>205,000</u>	<u>328,000</u>
001 Special Allowance			327,500	205,000	328,000
A0123G Ad-hoc Relief Allowance-2018					481,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>652,000</u>	<u>1,094,000</u>	<u>1,094,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			15,000	30,000	30,000
A033 TOTAL UTILITIES			<u>73,000</u>	<u>190,000</u>	<u>190,000</u>
A03303 Electricity			<u>13,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			13,000	30,000	30,000
A03304 Hot and Cold Weather Charges			60,000	160,000	160,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Building			144,000	144,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	500,000	500,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>225,000</u>	<u>225,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery				40,000	40,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication				10,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03917 Law Charges			50,000	150,000	150,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others				15,000	15,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>30,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
District Public Prosecutor Kohistan			7,677,000	5,875,000	9,780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,481,000</u>	<u>10,683,000</u>	<u>15,622,000</u>
A011 TOTAL PAY	21	22	<u>6,302,000</u>	<u>7,015,000</u>	<u>8,315,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	14	<u>5,230,000</u>	<u>5,665,000</u>	<u>6,856,000</u>
A01101 Total Basic Pay Of Officer	13	14	<u>5,230,000</u>	<u>5,665,000</u>	<u>6,856,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	763,000		937,000
S428 Senior Public Prosecutor (BPS-19)	1	1	687,000		846,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	719,000		903,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	2,724,000		3,381,000
S166 Superintendent (BPS-17)		1			364,000
A057 Assistant (BPS-16)	1	1	138,000		176,000
C082 Computer Operator (BPS-16)	1	1	199,000		249,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,072,000</u>	<u>1,350,000</u>	<u>1,459,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,072,000</u>	<u>1,350,000</u>	<u>1,459,000</u>
S035 Senior Clerk (BPS-14)	2	2	269,000		339,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)		1			294,000
C057 Chowkidar (BPS-03)	1	1	146,000		178,000
N005 Naib Qasid (BPS-03)	3	3	385,000		470,000
S162 Sweeper (BPS-03)	1	1	146,000		178,000
A012 TOTAL ALLOWANCES			<u>5,179,000</u>	<u>3,668,000</u>	<u>7,307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,128,000</u>	<u>3,668,000</u>	<u>7,253,000</u>
A01202 House Rent Allowance			688,000	484,400	1,711,000
A01203 Conveyance Allowance			1,029,000	721,400	1,129,000
A01207 Washing Allowance			3,600	3,600	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A01208 Dress Allowance			3,600	3,600	4,000
A0120D Integrated Allowance			10,800	16,200	11,000
A0120Q Fixed Daily Allowance			33,000		33,000
A0120X Adhoc Allowance - 2010			975,000		
A01217 Medical Allowance			504,000	349,900	623,000
A0121T Adhoc Relief Allowance 2013			228,000	148,500	349,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			191,000	102,300	212,000
A0122M Adhoc Relief Allowance 2016			688,000	552,300	739,000
A0122Y Ad-hoc Relief Allowance 2017				681,800	831,000
A01239 Special allowance			<u>750,000</u>	<u>580,000</u>	<u>750,000</u>
001 Special Allowance			750,000	580,000	750,000
A0123G Ad-hoc Relief Allowance-2018					832,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>54,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>428,000</u>	<u>528,000</u>	<u>528,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03304 Hot and Cold Weather Charges			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A039 TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery				25,000	25,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication				15,000	15,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03917 Law Charges			100,000	100,000	100,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor Karak			11,969,000	11,271,000	16,211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,428,000</u>	<u>14,707,000</u>	<u>19,829,000</u>
A011 TOTAL PAY	28	29	<u>8,367,000</u>	<u>8,376,000</u>	<u>10,770,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	20	<u>6,993,000</u>	<u>7,237,000</u>	<u>8,946,000</u>
A01101 Total Basic Pay Of Officer	19	20	<u>6,993,000</u>	<u>7,237,000</u>	<u>8,946,000</u>
R092 Regional Director (BPS-20)	1	1	495,000		626,000
D464 District Public Prosecutor (BPS-19)	1	1	760,000		933,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,120,000		1,387,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	900,000		1,140,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	2,720,000		3,377,000
S166 Superintendent (BPS-17)	1	1	340,000		424,000
A057 Assistant (BPS-16)	2	2	448,000		559,000
C082 Computer Operator (BPS-16)	2	3	210,000		500,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,374,000</u>	<u>1,139,000</u>	<u>1,824,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,374,000</u>	<u>1,139,000</u>	<u>1,824,000</u>
S035 Senior Clerk (BPS-14)	2	2	396,000		491,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)		1			294,000
C057 Chowkidar (BPS-03)	1	1	101,000		124,000
N005 Naib Qasid (BPS-03)	4	4	656,000		798,000
S162 Sweeper (BPS-03)	1	1	95,000		117,000
A012 TOTAL ALLOWANCES			<u>7,061,000</u>	<u>6,331,000</u>	<u>9,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,660,000</u>	<u>6,244,000</u>	<u>8,638,000</u>
A01202 House Rent Allowance			985,000	608,200	1,589,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01203 Conveyance Allowance			1,131,000	967,700	1,266,000
A01207 Washing Allowance			3,900	3,900	4,000
A01208 Dress Allowance			3,900	3,900	4,000
A0120D Integrated Allowance			14,200	14,200	14,000
A0120Q Fixed Daily Allowance			33,000		33,000
A0120X Adhoc Allowance - 2010			1,174,000		
A01217 Medical Allowance			632,000	429,000	656,000
A0121T Adhoc Relief Allowance 2013			273,000	273,000	813,000
A01224 Entertainment Allowance			12,000	9,500	13,000
A01226 Computer Allowance			18,000	36,000	37,000
A0122C Adhoc Relief Allowance - 2015			213,000	1,219,000	239,000
A0122M Adhoc Relief Allowance 2016			966,000	706,800	601,000
A0122Y Ad-hoc Relief Allowance 2017				837,800	1,091,000
A01239 Special allowance			<u>901,000</u>	<u>895,000</u>	<u>901,000</u>
001 Special Allowance			901,000	895,000	901,000
A0123G Ad-hoc Relief Allowance-2018					1,077,000
A01250 Incentive Allowance			<u>300,000</u>	<u>240,000</u>	<u>300,000</u>
001 Incentive Allowance			300,000	240,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>401,000</u>	<u>87,000</u>	<u>421,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>87,000</u>	<u>1,000</u>
001 Medical Charges			1,000	87,000	1,000
A01278 Leave Salary			<u>400,000</u>		<u>420,000</u>
001 Leave Salary			400,000		420,000
A03 TOTAL OPERATING EXPENSES			<u>295,000</u>	<u>1,180,000</u>	<u>1,180,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			10,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	80,000	80,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges			10,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>420,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>420,000</u>	<u>420,000</u>
001 Travelling Allowance			100,000	420,000	420,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>645,000</u>	<u>645,000</u>
A03901 Stationery			<u>30,000</u>	<u>125,000</u>	<u>125,000</u>
001 Stationery				125,000	125,000
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03917 Law Charges			50,000	400,000	400,000
A03970 Others			<u>15,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
District Public Prosecutor Kohat			15,773,000	15,967,000	21,090,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,818,000</u>	<u>12,586,000</u>	<u>21,517,000</u>
A011 TOTAL PAY	22	23	<u>6,119,000</u>	<u>7,672,000</u>	<u>8,046,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	13	<u>4,702,000</u>	<u>6,379,000</u>	<u>6,208,000</u>
A01101 Total Basic Pay Of Officer	12	13	<u>4,702,000</u>	<u>6,379,000</u>	<u>6,208,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	721,000		887,000
S428 Senior Public Prosecutor (BPS-19)	1	1	521,000		647,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	621,000		785,000
A385 Assistant Public Prosecutor (BPS-17)	6	6	2,241,000		2,786,000
S166 Superintendent (BPS-17)		1			364,000
A057 Assistant (BPS-16)	1	1	138,000		176,000
C082 Computer Operator (BPS-16)	1	1	460,000		563,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,417,000</u>	<u>1,293,000</u>	<u>1,838,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,417,000</u>	<u>1,293,000</u>	<u>1,838,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		147,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	2	3	412,000		760,000
C057 Chowkidar (BPS-03)	2	2	220,000		269,000
N005 Naib Qasid (BPS-03)	3	3	423,000		515,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A012 TOTAL ALLOWANCES			<u>4,699,000</u>	<u>4,914,000</u>	<u>13,471,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,198,000</u>	<u>3,903,000</u>	<u>12,945,000</u>
A01202 House Rent Allowance			508,000	454,300	845,000
A01203 Conveyance Allowance			855,000	741,900	8,460,000
A01207 Washing Allowance			3,600	3,600	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A01208 Dress Allowance			3,600	3,600	4,000
A0120D Integrated Allowance			10,800	10,800	11,000
A0120Q Fixed Daily Allowance			33,000		
A0120X Adhoc Allowance - 2010			852,000		
A01217 Medical Allowance			504,000	398,100	531,000
A0121T Adhoc Relief Allowance 2013			166,000	176,800	180,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			124,000	120,600	131,000
A0122M Adhoc Relief Allowance 2016			673,000	622,900	711,000
A0122Y Ad-hoc Relief Allowance 2017				766,400	796,000
A01239 Special allowance			<u>450,000</u>	<u>580,000</u>	<u>450,000</u>
001 Special Allowance			450,000	580,000	450,000
A0123G Ad-hoc Relief Allowance-2018					807,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>1,011,000</u>	<u>526,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>1,011,000</u>	<u>525,000</u>
001 Leave Salary			500,000	1,011,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>489,000</u>	<u>578,000</u>	<u>729,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>57,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			40,000	50,000	50,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			70,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A039 TOTAL GENERAL			<u>362,000</u>	<u>211,000</u>	<u>362,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery				35,000	35,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication				6,000	6,000
A03905 Newspapers Periodicals and Books			6,000	5,000	6,000
A03917 Law Charges			300,000	150,000	300,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others				15,000	15,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	20,000	20,000
District Public Prosecutor Lakki			11,342,000	13,204,000	22,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,502,000</u>	<u>15,286,000</u>	<u>20,457,000</u>
A011 TOTAL PAY	29	29	<u>8,958,000</u>	<u>9,225,000</u>	<u>11,261,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>7,529,000</u>	<u>7,407,000</u>	<u>9,344,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>7,529,000</u>	<u>7,407,000</u>	<u>9,344,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	820,000		1,005,000
S428 Senior Public Prosecutor (BPS-19)	1	1	710,000		873,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,260,000		1,592,000
A385 Assistant Public Prosecutor (BPS-17)	8	8	3,440,000		4,257,000
S166 Superintendent (BPS-17)	1	1	211,000		269,000
A057 Assistant (BPS-16)	2	2	448,000		559,000
C082 Computer Operator (BPS-16)	2	2	640,000		789,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,429,000</u>	<u>1,818,000</u>	<u>1,917,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,429,000</u>	<u>1,818,000</u>	<u>1,917,000</u>
S035 Senior Clerk (BPS-14)	2	2	286,000		359,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	2	3	480,000		900,000
C057 Chowkidar (BPS-03)	2	2	250,000		305,000
N005 Naib Qasid (BPS-03)	2	2	203,000		249,000
S162 Sweeper (BPS-03)	1	1	84,000		104,000
A012 TOTAL ALLOWANCES			<u>7,544,000</u>	<u>6,061,000</u>	<u>9,196,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,343,000</u>	<u>5,133,000</u>	<u>8,985,000</u>
A01202 House Rent Allowance			1,260,000	658,200	1,890,000
A01203 Conveyance Allowance			1,870,000	1,062,800	1,880,000
A01207 Washing Allowance			5,400	5,400	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A01208 Dress Allowance			5,400	5,400	5,000
A0120D Integrated Allowance			5,400	5,400	5,000
A0120Q Fixed Daily Allowance			33,000		
A0120X Adhoc Allowance - 2010			1,194,800		
A01217 Medical Allowance			848,000	494,100	824,000
A0121T Adhoc Relief Allowance 2013			284,000	181,400	300,000
A01224 Entertainment Allowance			6,000	6,000	10,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			183,000	122,800	185,000
A0122M Adhoc Relief Allowance 2016			887,000	748,700	890,000
A0122N Special Conveyance Allowance to Disabled Employees				2,000	2,000
A0122Y Ad-hoc Relief Allowance 2017				922,800	1,100,000
A01239 Special allowance			<u>743,000</u>	<u>900,000</u>	<u>743,000</u>
001 Special Allowance			743,000	900,000	743,000
A0123G Ad-hoc Relief Allowance-2018					1,127,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>928,000</u>	<u>211,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>88,000</u>	<u>1,000</u>
001 Medical Charges			1,000	88,000	1,000
A01278 Leave Salary			<u>200,000</u>	<u>840,000</u>	<u>210,000</u>
001 Leave Salary			200,000	840,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>1,052,000</u>	<u>450,000</u>	<u>1,345,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			10,000	20,000	20,000
A03202 Telephone and Trunk Call			40,000	100,000	100,000
A033 TOTAL UTILITIES			<u>15,000</u>		<u>15,000</u>
A03304 Hot and Cold Weather Charges			15,000		15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>220,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>220,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
001 Travelling Allowance			120,000	220,000	300,000
A039 TOTAL GENERAL			<u>867,000</u>	<u>110,000</u>	<u>910,000</u>
A03901 Stationery			<u>25,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery				60,000	60,000
A03902 Printing and Publication			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03917 Law Charges			800,000		800,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others				20,000	20,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>50,000</u>	<u>55,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	30,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	20,000	20,000
District Public Prosecutor Mansehra			17,595,000	15,786,000	21,858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,256,000</u>	<u>15,021,000</u>	<u>20,258,000</u>
A011 TOTAL PAY	27	28	<u>8,250,500</u>	<u>8,167,000</u>	<u>10,837,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	17	<u>6,688,000</u>	<u>6,391,000</u>	<u>8,648,000</u>
A01101 Total Basic Pay Of Officer	16	17	<u>6,688,000</u>	<u>6,391,000</u>	<u>8,648,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	593,000		733,000
S428 Senior Public Prosecutor (BPS-19)	1	1	757,000		930,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	981,000		1,217,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	3,829,000		4,739,000
S166 Superintendent (BPS-17)		1			364,000
A057 Assistant (BPS-16)	1	1	138,000		176,000
C082 Computer Operator (BPS-16)	2	2	390,000		489,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,562,500</u>	<u>1,776,000</u>	<u>2,189,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,562,500</u>	<u>1,776,000</u>	<u>2,189,000</u>
S035 Senior Clerk (BPS-14)	2	2	269,000		339,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	1	2	228,000		560,000
C057 Chowkidar (BPS-03)	2	2	251,500		450,000
N005 Naib Qasid (BPS-03)	4	4	584,000		712,000
S162 Sweeper (BPS-03)	1	1	104,000		128,000
A012 TOTAL ALLOWANCES			<u>8,005,500</u>	<u>6,854,000</u>	<u>9,421,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,954,500</u>	<u>6,784,000</u>	<u>9,367,000</u>
A01202 House Rent Allowance			1,047,000	595,000	1,651,000
A01203 Conveyance Allowance			1,623,000	958,000	1,683,000
A01207 Washing Allowance			5,900	5,400	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01208 Dress Allowance			5,400	5,400	5,000
A0120D Integrated Allowance			21,200	21,700	21,000
A0120Q Fixed Daily Allowance			33,000		33,000
A0120X Adhoc Allowance - 2010			1,471,000	27,500	
A01217 Medical Allowance			719,000	472,000	750,000
A0121T Adhoc Relief Allowance 2013			204,000	168,000	214,000
A01224 Entertainment Allowance			6,000	12,000	6,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			205,000	115,000	211,000
A0122M Adhoc Relief Allowance 2016			898,000	699,000	929,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000		24,000
A0122Y Ad-hoc Relief Allowance 2017				856,000	1,057,000
A01233 Unattractive Area Allowance			<u>474,000</u>	<u>388,000</u>	<u>474,000</u>
001 Unattractive Area Allowance			474,000	388,000	474,000
A01239 Special allowance			<u>930,000</u>	<u>2,173,000</u>	<u>930,000</u>
001 Special Allowance			930,000	2,173,000	930,000
A0123G Ad-hoc Relief Allowance-2018					1,084,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	240,000	240,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others				30,000	
089 M.Phil Allowance			30,000		30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>70,000</u>	<u>54,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Medical Charges			1,000	70,000	1,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>734,000</u>	<u>1,659,000</u>	<u>1,633,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>88,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			50,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A033 TOTAL UTILITIES			<u>220,000</u>	<u>720,000</u>	<u>720,000</u>
A03303 Electricity			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			100,000	120,000	120,000
A03304 Hot and Cold Weather Charges			120,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>500,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			80,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>		<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000		30,000
A039 TOTAL GENERAL			<u>346,000</u>	<u>351,000</u>	<u>295,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery				25,000	25,000
A03905 Newspapers Periodicals and Books			6,000	106,000	50,000
A03917 Law Charges			300,000	200,000	200,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others				20,000	20,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>32,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,000	12,000	12,000
District Public Prosecutor Malakand			17,017,000	16,712,000	21,924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,427,000</u>	<u>22,525,000</u>	<u>25,602,000</u>
A011 TOTAL PAY	46	48	<u>9,790,000</u>	<u>11,529,000</u>	<u>12,773,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	26	<u>6,543,000</u>	<u>8,609,000</u>	<u>8,730,000</u>
A01101 Total Basic Pay Of Officer	24	26	<u>6,543,000</u>	<u>8,609,000</u>	<u>8,730,000</u>
R092 Regional Director (BPS-20)	1	1	495,000		626,000
D464 District Public Prosecutor (BPS-19)	1	1	937,000		1,146,000
S428 Senior Public Prosecutor (BPS-19)	5	5	1,684,000		2,128,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	930,000		1,176,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	1,020,000		1,369,000
S166 Superintendent (BPS-17)	1	1	460,000		568,000
A057 Assistant (BPS-16)	2	2	543,000		673,000
C082 Computer Operator (BPS-16)	2	4	474,000		1,044,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>3,247,000</u>	<u>2,920,000</u>	<u>4,043,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>3,247,000</u>	<u>2,920,000</u>	<u>4,043,000</u>
S035 Senior Clerk (BPS-14)	2	2	476,000		587,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	3	4	552,000		900,000
C057 Chowkidar (BPS-03)	6	6	716,000		876,000
N005 Naib Qasid (BPS-03)	9	9	1,231,000		1,502,000
S162 Sweeper (BPS-03)	1	1	146,000		178,000
A012 TOTAL ALLOWANCES			<u>11,637,000</u>	<u>10,996,000</u>	<u>12,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,436,000</u>	<u>10,222,000</u>	<u>12,618,000</u>
A01201 Senior Post Allowance			15,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01202 House Rent Allowance			1,483,000	801,500	2,275,000
A01203 Conveyance Allowance			2,248,000	1,354,200	2,368,000
A01207 Washing Allowance			12,600	11,900	13,000
A01208 Dress Allowance			12,600	11,900	13,000
A0120D Integrated Allowance			47,800	41,900	48,000
A0120Q Fixed Daily Allowance			33,000		33,000
A0120X Adhoc Allowance - 2010			2,439,000		
A01217 Medical Allowance			1,307,000	680,200	1,355,000
A0121T Adhoc Relief Allowance 2013			515,000	378,600	527,000
A01224 Entertainment Allowance			19,200	16,200	20,000
A01226 Computer Allowance			36,000	36,000	74,000
A0122C Adhoc Relief Allowance - 2015			369,800	245,000	378,000
A0122M Adhoc Relief Allowance 2016			1,008,000	1,242,700	1,046,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				1,152,900	1,272,000
A01239 Special allowance			<u>1,650,000</u>	<u>3,997,000</u>	<u>1,650,000</u>
001 Special Allowance			1,650,000	3,997,000	1,650,000
A0123G Ad-hoc Relief Allowance-2018					1,279,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>774,000</u>	<u>211,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>171,000</u>	<u>1,000</u>
001 Medical Charges			1,000	171,000	1,000
A01278 Leave Salary			<u>200,000</u>	<u>603,000</u>	<u>210,000</u>
001 Leave Salary			200,000	603,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>762,000</u>	<u>2,185,000</u>	<u>2,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>115,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			12,000	15,000	15,000
A03202 Telephone and Trunk Call			80,000	100,000	80,000
A033 TOTAL UTILITIES			<u>165,000</u>	<u>180,000</u>	<u>165,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			15,000	30,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>400,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			120,000	400,000	400,000
A039 TOTAL GENERAL			<u>385,000</u>	<u>1,490,000</u>	<u>1,490,000</u>
A03901 Stationery			<u>35,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
A03902 Printing and Publication			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication				40,000	40,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03917 Law Charges			300,000	1,300,000	1,300,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others				40,000	40,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>110,000</u>	<u>110,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			22,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			15,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
District Public Prosecutor Mardan			22,226,000	24,820,000	27,863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,266,000</u>	<u>12,576,000</u>	<u>17,735,000</u>
A011 TOTAL PAY	22	23	<u>7,260,000</u>	<u>7,605,000</u>	<u>9,472,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	14	<u>5,828,000</u>	<u>6,229,000</u>	<u>7,571,000</u>
A01101 Total Basic Pay Of Officer	13	14	<u>5,828,000</u>	<u>6,229,000</u>	<u>7,571,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	780,000		957,000
S428 Senior Public Prosecutor (BPS-19)	1	1	690,000		849,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,350,000		1,680,000
A385 Assistant Public Prosecutor (BPS-17)	5	5	2,220,000		2,744,000
S166 Superintendent (BPS-17)		1			364,000
A057 Assistant (BPS-16)	1	1	138,000		176,000
C082 Computer Operator (BPS-16)	2	2	650,000		801,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,432,000</u>	<u>1,376,000</u>	<u>1,901,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,432,000</u>	<u>1,376,000</u>	<u>1,901,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		147,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	2	3	420,000		816,000
C057 Chowkidar (BPS-03)	1	1	160,000		195,000
N005 Naib Qasid (BPS-03)	3	3	400,000		488,000
S162 Sweeper (BPS-03)	1	1	210,000		255,000
A012 TOTAL ALLOWANCES			<u>7,006,000</u>	<u>4,971,000</u>	<u>8,263,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,505,000</u>	<u>4,955,000</u>	<u>6,687,000</u>
A01202 House Rent Allowance			668,000	515,400	1,060,000
A01203 Conveyance Allowance			1,088,000	822,900	1,114,000
A01207 Washing Allowance			7,000	3,600	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A01208 Dress Allowance			7,000	3,600	7,000
A0120D Integrated Allowance			15,000	16,200	15,000
A0120Q Fixed Daily Allowance			33,000		
A0120X Adhoc Allowance - 2010			1,104,000		
A01217 Medical Allowance			584,000	401,600	591,000
A0121T Adhoc Relief Allowance 2013			269,000	173,200	275,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	36,000	19,000
A0122C Adhoc Relief Allowance - 2015			193,000	116,800	196,000
A0122M Adhoc Relief Allowance 2016			813,000	625,800	831,000
A0122Y Ad-hoc Relief Allowance 2017				771,400	917,000
A01239 Special allowance			<u>700,000</u>	<u>1,462,500</u>	<u>700,000</u>
001 Special Allowance			700,000	1,462,500	700,000
A0123G Ad-hoc Relief Allowance-2018					949,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,501,000</u>	<u>16,000</u>	<u>1,576,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
001 Medical Charges			1,000	16,000	1,000
A01278 Leave Salary			<u>1,500,000</u>		<u>1,575,000</u>
001 Leave Salary			1,500,000		1,575,000
A03 TOTAL OPERATING EXPENSES			<u>470,000</u>	<u>598,000</u>	<u>598,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>123,000</u>	<u>123,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	113,000	113,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>160,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>160,000</u>	<u>160,000</u>
001 Travelling Allowance			80,000	160,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A039 TOTAL GENERAL			<u>310,000</u>	<u>305,000</u>	<u>305,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03905 Newspapers Periodicals and Books			50,000	20,000	20,000
A03917 Law Charges			200,000	200,000	200,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others				15,000	15,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
District Public Prosecutor Nowshera			14,776,000	13,219,000	18,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>117,887,000</u>	<u>88,092,000</u>	<u>119,642,000</u>
A011 TOTAL PAY	<u>164</u>	<u>170</u>	<u>54,084,000</u>	<u>47,390,000</u>	<u>66,204,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>70</u>	<u>76</u>	<u>37,428,000</u>	<u>32,005,000</u>	<u>45,833,000</u>
A01101 Total Basic Pay Of Officer	<u>69</u>	<u>75</u>	<u>36,640,000</u>	<u>31,785,000</u>	<u>44,966,000</u>
D572 DG Research Analysis (BPS-20)		1			858,000
S014 Secretary (BPS-20)	1	1	1,030,000		1,268,000
S247 Special Secretary (BPS-20)	1	1	1,210,000		1,484,000
A018 Additional Secretary (BPS-19)	4	4	3,417,000		4,186,000
D052 Deputy Secretary (BPS-18)	6	6	4,815,000		5,899,000
D401 Deputy Director - IT (BPS-18)	1	1	832,000		1,018,000
P075 Private Secretary (BPS-17)		1			300,000
P084 Programmer (BPS-17)	1	1	481,000		593,000
S022 Section Officer (BPS-17)	15	15	9,171,000		9,247,000
S166 Superintendent (BPS-17)	11	11	5,567,000		6,858,000
S552 Senior Budget & Accounts Officer (BPS-17)	1	1	550,000		676,000
A057 Assistant (BPS-16)	16	16	5,051,000		6,231,000
C082 Computer Operator (BPS-16)	3	3	1,014,000		1,249,000
D013 Data Processing Supervisor (BPS-16)	1	1	445,000		545,000
P021 Personal Assistant (BPS-16)		4			800,000
S061 Senior Scale Stenographer (BPS-16)	8	8	3,057,000		3,754,000
A01102 Personal pay			4,000	26,000	4,000
A01103 Special Pay			155,000	150,000	163,000
A01105 Qualification Pay			29,000	44,000	29,000
A01106 Total Pay of contract officer	<u>1</u>	<u>1</u>	<u>600,000</u>		<u>671,000</u>
C181 Consultant (Fixed)	1	1	600,000		671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A011-2 TOTAL PAY OF OTHER STAFF	94	94	16,656,000	15,385,000	20,371,000
A01151 Total Basic Pay Other Staff	94	94	16,636,000	15,365,000	20,345,000
J024 Junior Scale Stenographer (BPS-14)	13	13	2,757,000		3,415,000
S035 Senior Clerk (BPS-14)	3	3	796,000		980,000
J013 Junior Clerk (BPS-11)	6	6	986,000		1,220,000
D482 Driver cum Supervisor (BPS-07)	1	1	273,000		332,000
T021 Telex Operator (BPS-07)	3	3	991,000		1,202,000
S396 Senior Driver (BPS-06)	4	4	744,000		908,000
D006 Daftari (BPS-04)	1	14	137,000		762,000
D112 Driver (BPS-04)	15	15	2,159,000		2,637,000
Q004 Qasid (BPS-04)	2	2	454,000		551,000
B006 Behishti (BPS-03)	1		204,000		
C057 Chowkidar (BPS-03)	2	2	236,000		289,000
D009 Dak Messenger (BPS-03)	2	1	244,000		298,000
F001 Farash (BPS-03)	1	1	126,000		154,000
M010 Mali (BPS-03)	1	1	126,000		154,000
N005 Naib Qasid (BPS-03)	36	25	6,041,000		7,000,000
S162 Sweeper (BPS-03)	3	3	362,000		443,000
A01152 Personal pay			20,000	20,000	26,000
A012 TOTAL ALLOWANCES			63,803,000	40,702,000	53,438,000
A012-1 TOTAL REGULAR ALLOWANCES			61,551,000	37,352,000	51,086,000
A01201 Senior Post Allowance			30,000	25,000	30,000
A01202 House Rent Allowance			3,874,000	3,709,200	5,969,000
A01203 Conveyance Allowance			5,248,000	4,632,100	5,548,000
A01207 Washing Allowance			35,000	28,700	35,000
A01208 Dress Allowance			13,000	13,800	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A0120D Integrated Allowance			200,000	201,400	200,000
A0120E Housing Subsidy Allowance			1,419,000	1,061,900	1,561,000
A0120N Special allowances @ 30% of basic pay for Secretar			11,000,000	14,002,600	13,200,000
A0120X Adhoc Allowance - 2010			8,600,000	17,800	
A01217 Medical Allowance			3,600,000	2,149,500	3,805,000
A0121Q Audit and Accounts Allowance			70,000		70,000
A0121T Adhoc Relief Allowance 2013			1,400,000	1,105,500	1,434,000
A01224 Entertainment Allowance			40,000	24,600	42,000
A01226 Computer Allowance			100,000	79,500	105,000
A01228 Orderly Allowance			144,000	205,900	144,000
A0122C Adhoc Relief Allowance - 2015			500,000	796,400	522,000
A0122M Adhoc Relief Allowance 2016			4,145,000	3,839,400	4,252,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	25,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				4,874,000	6,662,000
A01236 Deputation Allowance			200,000	87,200	210,000
A01239 Special allowance			<u>1,000</u>		<u>1,000</u>
001 Special Allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018					6,600,000
A01241 Utility allowance for electricity			500,000	302,500	500,000
A01250 Incentive Allowance			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Incentive Allowance			170,000	170,000	170,000
A01270 Other			<u>20,250,000</u>		<u>1,000</u>
001 Others					1,000
003 Monitoring Duty Allowance			20,000,000		
086 L.S. for Pay increase			250,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,252,000</u>	<u>3,350,000</u>	<u>2,352,000</u>
A01271 Overtime Allowance			250,000	250,000	250,000
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	100,000	1,000
A01278 Leave Salary			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,100,000</u>
001 Leave Salary			2,000,000	3,000,000	2,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A03 TOTAL OPERATING EXPENSES			<u>54,526,000</u>	<u>214,390,000</u>	<u>214,711,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,900,000</u>	<u>2,950,000</u>	<u>2,950,000</u>
A03201 Postage and Telegraph			150,000	200,000	200,000
A03202 Telephone and Trunk Call			2,750,000	2,750,000	2,750,000
A033 TOTAL UTILITIES			<u>4,340,000</u>	<u>2,110,000</u>	<u>2,110,000</u>
A03301 Gas			700,000	500,000	500,000
A03303 Electricity			<u>3,500,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Electricity			3,500,000	1,400,000	1,400,000
A03304 Hot and Cold Weather Charges			140,000	210,000	210,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03407 Rates and Taxes			30,000	30,000	30,000
A036 TOTAL MOTOR VEHICLES					<u>300,000</u>
A03603 Registration					300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,690,000</u>	<u>8,075,000</u>	<u>8,076,000</u>
A03805 Travelling Allowance			<u>1,850,000</u>	<u>4,350,000</u>	<u>4,350,000</u>
001 Travelling Allowance			1,850,000	4,350,000	4,350,000
A03806 Transportation of Goods			<u>10,000</u>		<u>1,000</u>
001 Transportation of Goods			10,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,700,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,700,000	3,700,000	3,700,000
A03808 Conveyance Charges			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			30,000	15,000	15,000
A03809 CNG Charges (Govt)			100,000	10,000	10,000
A039 TOTAL GENERAL			<u>41,566,000</u>	<u>201,225,000</u>	<u>201,245,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A03901 Stationery			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Stationery			1,200,000	1,800,000	1,800,000
A03902 Printing and Publication			<u>420,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			420,000	300,000	300,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			65,000	65,000	65,000
A03907 Advertising & Publicity			<u>1,200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			1,200,000	200,000	200,000
A03914 Secret service expenditure			23,000,000	23,000,000	23,000,000
A03917 Law Charges			110,000	110,000	110,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03936 Foreign/Inland Training Course Fee			20,000		20,000
A03970 Others			<u>15,400,000</u>	<u>175,600,000</u>	<u>175,600,000</u>
002 Other Contingencies			400,000	600,000	600,000
015 Other Internal Security Duty			15,000,000	175,000,000	175,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>501,000</u>	<u>91,752,000</u>	<u>101,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>501,000</u>	<u>91,752,000</u>	<u>101,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>2,400,000</u>	<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	2,400,000	100,000
A05270 To Others			<u>1,000</u>	<u>89,352,000</u>	<u>1,000</u>
001 To Others					1,000
004 Maintenance Allowance to Ex-Mehtar Chitral.			1,000		
020 G.I.A. to Malakand Livies				41,202,000	
076 To Others (Compensation to Civilian Victim of Terrorism)				46,350,000	
180 G.I.Aid to Commissioner Kohat				1,800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>450,000</u>	<u>450,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>450,000</u>	<u>450,000</u>
A06301 Entertainments & Gifts			300,000	450,000	450,000
A09 TOTAL PHYSICAL ASSETS			<u>352,000</u>	<u>20,732,000</u>	<u>302,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>19,132,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>19,132,000</u>	<u>1,000</u>
001 Transport			1,000	19,132,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>1,500,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>1,500,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	1,500,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			150,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,230,000</u>	<u>1,950,000</u>	<u>1,960,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Transport			1,500,000	1,500,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Machinery and Equipment			200,000	250,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			500,000	200,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>		<u>10,000</u>
A13701 Hardware			30,000		10,000
Secretary Home & Tribal Affairs Department			175,796,000	417,366,000	337,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4601	Directorate of Prosecution (Provincial)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,627,000</u>	<u>30,442,000</u>	<u>51,895,000</u>
A011	TOTAL PAY		91	97	<u>22,522,200</u>	<u>18,616,000</u>	<u>28,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		48	51	<u>15,095,200</u>	<u>12,958,000</u>	<u>19,519,000</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>51</u>	<u>15,095,200</u>	<u>12,958,000</u>	<u>19,519,000</u>
D368	Director General (Prosecution)	(BPS-20)	1	1	951,000		1,173,000
D064	Director Administration	(BPS-19)	1	1	961,000		1,175,000
D385	Director (Legal)	(BPS-19)	1	1	838,000		1,027,000
S428	Senior Public Prosecutor	(BPS-19)	2	2	1,341,700		1,653,000
A381	Assistant Director (Prosecution)	(BPS-18)	1	1	671,000		825,000
A079	Assistant Director	(BPS-17)	2	2	865,000		1,070,000
A385	Assistant Public Prosecutor	(BPS-17)	2	2	422,000		539,000
A513	Assistant Director (IT)	(BPS-17)		1			364,000
S166	Superintendent	(BPS-17)	3	3	822,500		1,035,000
A057	Assistant	(BPS-16)	9	10	2,717,000		3,583,000
A234	Assistant Accountant	(BPS-16)		1			182,000
C082	Computer Operator	(BPS-16)	23	23	5,040,000		6,293,000
P021	Personal Assistant	(BPS-16)	3	1	466,000		200,000
S061	Senior Scale Stenographer	(BPS-16)		2			400,000
A011-2	TOTAL PAY OF OTHER STAFF		43	46	<u>7,427,000</u>	<u>5,658,000</u>	<u>8,961,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>46</u>	<u>7,427,000</u>	<u>5,658,000</u>	<u>8,961,000</u>
D013	Data Processing Supervisor	(BPS-14)	2	2	220,000		280,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	540,000		664,000
S035	Senior Clerk	(BPS-14)	6	6	2,267,000		2,770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	4	5	306,000		50,000
D112 Driver (BPS-06)		1			127,000
D112 Driver (BPS-04)	4	4	667,000		813,000
C057 Chowkidar (BPS-03)	5	5	778,000		947,000
N005 Naib Qasid (BPS-03)	15	17	1,905,000		2,558,000
S162 Sweeper (BPS-03)	4	4	618,000		752,000
A012 TOTAL ALLOWANCES			<u>19,104,800</u>	<u>11,826,000</u>	<u>23,415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,598,800</u>	<u>11,697,000</u>	<u>22,884,000</u>
A01201 Senior Post Allowance			15,000	4,300	15,000
A01202 House Rent Allowance			3,221,000	1,581,800	5,057,000
A01203 Conveyance Allowance			4,656,000	2,241,400	4,841,000
A01207 Washing Allowance			28,400	16,200	28,000
A01208 Dress Allowance			21,200	9,000	21,000
A0120D Integrated Allowance			85,000	50,900	92,000
A0120E Housing Subsidy Allowance			340,500	216,400	375,000
A0120Q Fixed Daily Allowance			33,000		
A0120X Adhoc Allowance - 2010			3,754,300		
A01217 Medical Allowance			2,290,700	1,138,400	2,394,000
A0121M Adhoc Relief Allowance - 2012				3,700	
A0121T Adhoc Relief Allowance 2013			634,700	387,000	661,000
A01224 Entertainment Allowance			19,200	24,400	20,000
A01226 Computer Allowance			73,800	267,000	96,000
A01228 Orderly Allowance				47,500	48,000
A0122C Adhoc Relief Allowance - 2015			124,000	264,000	140,000
A0122M Adhoc Relief Allowance 2016			2,462,000	1,497,000	2,544,000
A0122Y Ad-hoc Relief Allowance 2017				1,938,000	2,863,000
A01239 Special allowance			<u>840,000</u>	<u>2,010,000</u>	<u>840,000</u>
001 Special Allowance			840,000	2,010,000	840,000
A0123G Ad-hoc Relief Allowance-2018					2,849,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>506,000</u>	<u>129,000</u>	<u>531,000</u>
A01271 Overtime Allowance			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A01274 Medical Charges			<u>1,000</u>	<u>129,000</u>	<u>1,000</u>
001 Medical Charges			1,000	129,000	1,000
A01278 Leave Salary			<u>500,000</u>		<u>525,000</u>
001 Leave Salary			500,000		525,000
A03 TOTAL OPERATING EXPENSES			<u>4,932,000</u>	<u>5,590,000</u>	<u>5,593,000</u>
A032 TOTAL COMMUNICATIONS			<u>410,000</u>	<u>850,000</u>	<u>850,000</u>
A03201 Postage and Telegraph			60,000	300,000	300,000
A03202 Telephone and Trunk Call			350,000	550,000	550,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>1,700,000</u>	<u>1,701,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Travelling Allowance			900,000	900,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03809 CNG Charges (Govt)			150,000		1,000
A039 TOTAL GENERAL			<u>2,670,000</u>	<u>3,040,000</u>	<u>3,040,000</u>
A03901 Stationery			<u>150,000</u>	<u>600,000</u>	<u>600,000</u>
001 Stationery				600,000	600,000
A03902 Printing and Publication			<u>70,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication				200,000	200,000
A03905 Newspapers Periodicals and Books			30,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			800,000	500,000	500,000
A03936 Foreign/Inland Training Course Fee			1,400,000	1,380,000	1,380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A03970 Others			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others				200,000	200,000
002 Other Contingencies			120,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Plant and Machinery			500,000	500,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Furniture & Fixture			300,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>690,000</u>	<u>690,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>220,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			220,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			100,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			20,000	20,000	20,000
A13703 I.T. Equipment			20,000	20,000	20,000
Directorate of Prosecution (Provincial)			48,569,000	37,522,000	58,879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,539,000</u>	<u>35,924,000</u>	<u>61,589,000</u>
A011 TOTAL PAY	66	69	<u>27,084,000</u>	<u>20,025,000</u>	<u>34,227,000</u>
A011-1 TOTAL PAY OF OFFICERS	42	45	<u>23,603,000</u>	<u>17,702,000</u>	<u>29,768,000</u>
A01101 Total Basic Pay Of Officer	42	45	<u>23,603,000</u>	<u>17,702,000</u>	<u>29,768,000</u>
R092 Regional Director (BPS-20)	1	1	495,000		626,000
D464 District Public Prosecutor (BPS-19)	1	1	1,067,000		1,302,000
S428 Senior Public Prosecutor (BPS-19)	14	14	10,035,000		12,341,000
D358 Deputy Public Prosecutor (BPS-18)	6	6	3,461,000		4,274,000
A385 Assistant Public Prosecutor (BPS-17)	13	13	6,062,000		7,484,000
S166 Superintendent (BPS-17)	1	1	580,000		712,000
A057 Assistant (BPS-16)	2	2	903,000		1,105,000
C082 Computer Operator (BPS-16)	4	7	1,000,000		1,924,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,481,000</u>	<u>2,323,000</u>	<u>4,459,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,481,000</u>	<u>2,319,000</u>	<u>4,455,000</u>
S035 Senior Clerk (BPS-14)	3	3	396,000		500,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	4	5	1,033,000		1,600,000
C057 Chowkidar (BPS-03)	3	3	520,000		632,000
N005 Naib Qasid (BPS-03)	12	12	1,236,000		1,516,000
S162 Sweeper (BPS-03)	1	1	170,000		207,000
A01152 Personal pay				4,000	4,000
A012 TOTAL ALLOWANCES			<u>21,455,000</u>	<u>15,899,000</u>	<u>27,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,854,000</u>	<u>14,369,000</u>	<u>26,731,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01202 House Rent Allowance			2,810,000	2,119,600	4,364,000
A01203 Conveyance Allowance			3,174,000	2,148,600	3,354,000
A01207 Washing Allowance			8,700	7,200	9,000
A01208 Dress Allowance			8,700	7,200	9,000
A0120D Integrated Allowance			49,600	33,300	50,000
A0120E Housing Subsidy Allowance			542,000	147,800	596,000
A0120Q Fixed Daily Allowance			33,000		33,000
A0120X Adhoc Allowance - 2010			2,956,000	21,800	
A01217 Medical Allowance			1,202,000	1,098,200	1,274,000
A0121T Adhoc Relief Allowance 2013			717,000	491,800	735,000
A0121Z Adhoc Relief Allowance-2014				1,200	
A01224 Entertainment Allowance			48,000	54,900	50,000
A01226 Computer Allowance			36,000	45,000	92,000
A0122C Adhoc Relief Allowance - 2015			1,705,000	380,200	1,717,000
A0122M Adhoc Relief Allowance 2016			2,804,000	1,720,600	2,861,000
A0122Y Ad-hoc Relief Allowance 2017				2,147,600	3,405,000
A01239 Special allowance			<u>3,900,000</u>	<u>3,337,000</u>	<u>3,900,000</u>
001 Special Allowance			3,900,000	3,337,000	3,900,000
A0123G Ad-hoc Relief Allowance-2018					3,422,000
A01250 Incentive Allowance			<u>860,000</u>	<u>607,000</u>	<u>860,000</u>
001 Incentive Allowance			860,000	607,000	860,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>601,000</u>	<u>1,530,000</u>	<u>631,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Medical Charges			1,000	30,000	1,000
A01278 Leave Salary			<u>600,000</u>	<u>1,500,000</u>	<u>630,000</u>
001 Leave Salary			600,000	1,500,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>1,592,000</u>	<u>6,855,000</u>	<u>5,565,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>150,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			100,000	150,000	150,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>315,000</u>	<u>315,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A03303 Electricity				<u>300,000</u>	<u>300,000</u>
001 Electricity				300,000	300,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS				<u>2,090,000</u>	<u>2,090,000</u>
A03402 Rent for Office Building				2,090,000	2,090,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>707,000</u>	<u>2,010,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>2,000,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	2,000,000	700,000
A03808 Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>760,000</u>	<u>2,290,000</u>	<u>2,290,000</u>
A03901 Stationery			<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery				150,000	150,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03905 Newspapers Periodicals and Books			50,000	60,000	60,000
A03917 Law Charges			600,000	2,000,000	2,000,000
A03970 Others			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
002 Other Contingencies			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
District Public Prosecutor Peshawar			50,211,000	42,859,000	67,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
SH4003	District Public Prosecutor Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,753,000</u>	<u>9,170,000</u>	<u>13,494,000</u>
A011	TOTAL PAY		22	22	<u>4,720,000</u>	<u>4,838,000</u>	<u>5,917,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>3,796,000</u>	<u>3,854,000</u>	<u>4,780,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>3,796,000</u>	<u>3,854,000</u>	<u>4,780,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	856,000		1,049,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	255,000		327,000
A385	Assistant Public Prosecutor	(BPS-17)	10	10	2,302,000		2,923,000
A057	Assistant	(BPS-16)	1	1	138,000		176,000
C082	Computer Operator	(BPS-16)	1	1	245,000		305,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>924,000</u>	<u>984,000</u>	<u>1,137,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>924,000</u>	<u>984,000</u>	<u>1,137,000</u>
S035	Senior Clerk	(BPS-14)	2	2	269,000		339,000
A004	Accounts Assistant	(BPS-11)	1		126,000		
J013	Junior Clerk	(BPS-11)		1			150,000
C057	Chowkidar	(BPS-03)	1	1	126,000		154,000
N005	Naib Qasid	(BPS-03)	3	3	257,000		316,000
S162	Sweeper	(BPS-03)	1	1	146,000		178,000
A012	TOTAL ALLOWANCES				<u>7,033,000</u>	<u>4,332,000</u>	<u>7,577,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,782,000</u>	<u>4,028,000</u>	<u>7,313,000</u>
A01202	House Rent Allowance				1,100,000	390,100	1,651,000
A01203	Conveyance Allowance				1,580,000	639,200	1,580,000
A01207	Washing Allowance				3,500	3,600	4,000
A01208	Dress Allowance				3,500	3,600	4,000
A0120D	Integrated Allowance				15,000	10,800	15,000
A0120Q	Fixed Daily Allowance				33,000		33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A0120X Adhoc Allowance - 2010			1,208,000		
A01217 Medical Allowance			732,000	312,200	732,000
A0121T Adhoc Relief Allowance 2013			139,000	93,300	139,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	11,300	19,000
A0122C Adhoc Relief Allowance - 2015			186,000	70,000	186,000
A0122M Adhoc Relief Allowance 2016			608,000	459,300	608,000
A0122Y Ad-hoc Relief Allowance 2017				508,000	593,000
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>252,000</u>	<u>350,000</u>
001 Unattractive Area Allowance			350,000	252,000	350,000
A01239 Special allowance			<u>800,000</u>	<u>1,268,600</u>	<u>800,000</u>
001 Special Allowance			800,000	1,268,600	800,000
A0123G Ad-hoc Relief Allowance-2018					593,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>	<u>304,000</u>	<u>264,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
001 Medical Charges			1,000	96,000	1,000
A01278 Leave Salary			<u>250,000</u>	<u>208,000</u>	<u>263,000</u>
001 Leave Salary			250,000	208,000	263,000
A03 TOTAL OPERATING EXPENSES			<u>986,000</u>	<u>1,921,000</u>	<u>1,921,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>400,000</u>	<u>400,000</u>
A03304 Hot and Cold Weather Charges			110,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			70,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>741,000</u>	<u>456,000</u>	<u>456,000</u>
A03901 Stationery			<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			25,000	35,000	35,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03917 Law Charges			700,000	400,000	400,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others				15,000	15,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>8,000</u>	<u>13,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			6,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
District Public Prosecutor Shangla			12,750,000	11,099,000	15,429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,239,000</u>	<u>13,770,000</u>	<u>23,826,000</u>
A011 TOTAL PAY	28	30	<u>9,923,000</u>	<u>7,815,000</u>	<u>12,781,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	18	<u>8,128,000</u>	<u>5,954,000</u>	<u>10,479,000</u>
A01101 Total Basic Pay Of Officer	16	18	<u>8,128,000</u>	<u>5,954,000</u>	<u>10,479,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	650,000		801,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,410,000		1,735,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	2,190,000		2,708,000
A385 Assistant Public Prosecutor (BPS-17)	6	6	3,290,000		4,044,000
S166 Superintendent (BPS-17)		1			227,000
A057 Assistant (BPS-16)	1	1	138,000		176,000
C082 Computer Operator (BPS-16)	2	3	450,000		788,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,795,000</u>	<u>1,861,000</u>	<u>2,302,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,795,000</u>	<u>1,861,000</u>	<u>2,302,000</u>
S035 Senior Clerk (BPS-14)	2	2	269,000		339,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	2	3	410,000		756,000
C057 Chowkidar (BPS-03)	2	2	290,000		353,000
N005 Naib Qasid (BPS-03)	4	4	550,000		671,000
S162 Sweeper (BPS-03)	1	1	150,000		183,000
A012 TOTAL ALLOWANCES			<u>9,316,000</u>	<u>5,955,000</u>	<u>11,045,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,115,000</u>	<u>5,555,000</u>	<u>9,784,000</u>
A01202 House Rent Allowance			1,254,000	587,200	1,932,000
A01203 Conveyance Allowance			1,302,000	947,200	1,362,000
A01207 Washing Allowance			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A01208 Dress Allowance			8,000	8,000	8,000
A0120D Integrated Allowance			25,000	22,300	25,000
A0120Q Fixed Daily Allowance			33,000		33,000
A0120X Adhoc Allowance - 2010			1,668,000	20,000	
A01217 Medical Allowance			824,000	500,000	848,000
A0121T Adhoc Relief Allowance 2013			479,000	169,800	485,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			36,000	36,000	56,000
A0122C Adhoc Relief Allowance - 2015			336,000	111,800	340,000
A0122M Adhoc Relief Allowance 2016			1,018,000	636,700	1,037,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				784,000	1,246,000
A01239 Special allowance			<u>1,100,000</u>	<u>1,700,000</u>	<u>1,100,000</u>
001 Special Allowance			1,100,000	1,700,000	1,100,000
A0123G Ad-hoc Relief Allowance-2018					1,279,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,201,000</u>	<u>400,000</u>	<u>1,261,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,200,000</u>	<u>400,000</u>	<u>1,260,000</u>
001 Leave Salary			1,200,000	400,000	1,260,000
A03 TOTAL OPERATING EXPENSES			<u>1,462,000</u>	<u>2,275,000</u>	<u>2,275,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			8,000	10,000	10,000
A03202 Telephone and Trunk Call			55,000	80,000	80,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>50,000</u>	<u>90,000</u>	<u>90,000</u>
001 Electricity			50,000	90,000	90,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>350,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			80,000	350,000	350,000
A039 TOTAL GENERAL			<u>1,259,000</u>	<u>1,735,000</u>	<u>1,735,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery				40,000	40,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication				15,000	15,000
A03905 Newspapers Periodicals and Books			9,000	50,000	50,000
A03917 Law Charges			1,200,000	1,600,000	1,600,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			25,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			15,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
District Public Prosecutor Swabi			20,741,000	16,115,000	26,172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,093,000</u>	<u>32,164,000</u>	<u>45,285,000</u>
A011 TOTAL PAY	62	63	<u>20,721,000</u>	<u>17,725,000</u>	<u>25,947,000</u>
A011-1 TOTAL PAY OF OFFICERS	44	45	<u>18,218,000</u>	<u>15,110,000</u>	<u>22,834,000</u>
A01101 Total Basic Pay Of Officer	<u>44</u>	<u>45</u>	<u>18,218,000</u>	<u>15,110,000</u>	<u>22,834,000</u>
R092 Regional Director (BPS-20)	1	1	495,000		626,000
D464 District Public Prosecutor (BPS-19)	1	1	871,000		1,067,000
S428 Senior Public Prosecutor (BPS-19)	6	6	4,282,000		5,267,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	5,407,000		6,569,000
A385 Assistant Public Prosecutor (BPS-17)	25	25	2,958,000		3,952,000
S166 Superintendent (BPS-17)	1	1	347,000		433,000
A057 Assistant (BPS-16)	2	2	3,010,000		3,633,000
C082 Computer Operator (BPS-16)	4	5	848,000		1,287,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,503,000</u>	<u>2,615,000</u>	<u>3,113,000</u>
A01151 Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>2,502,000</u>	<u>2,615,000</u>	<u>3,112,000</u>
S035 Senior Clerk (BPS-14)	2	2	344,000		429,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	4	5	610,000		946,000
C057 Chowkidar (BPS-03)	3	3	325,000		398,000
N005 Naib Qasid (BPS-03)	7	7	958,000		1,169,000
S162 Sweeper (BPS-03)	1	1	139,000		170,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>14,372,000</u>	<u>14,439,000</u>	<u>19,338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,421,000</u>	<u>14,129,000</u>	<u>18,339,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A01202 House Rent Allowance			2,646,000	1,158,500	4,019,000
A01203 Conveyance Allowance			1,423,000	2,143,400	1,483,000
A01207 Washing Allowance			6,000	5,400	6,000
A01208 Dress Allowance			6,000	5,400	6,000
A0120D Integrated Allowance			26,000	30,600	26,000
A0120Q Fixed Daily Allowance			33,000		33,000
A0120X Adhoc Allowance - 2010			1,779,000	14,100	
A01217 Medical Allowance			1,142,000	995,900	1,166,000
A0121T Adhoc Relief Allowance 2013			1,037,000	273,100	1,043,000
A01224 Entertainment Allowance			24,500	32,500	26,000
A01226 Computer Allowance			62,500	56,300	84,000
A0122C Adhoc Relief Allowance - 2015			1,135,000	240,700	1,139,000
A0122M Adhoc Relief Allowance 2016			1,311,000	1,433,200	1,330,000
A0122Y Ad-hoc Relief Allowance 2017				1,745,400	2,592,000
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>855,700</u>	<u>500,000</u>
001 Unattractive Area Allowance			500,000	855,700	500,000
A01239 Special allowance			<u>1,330,000</u>	<u>4,178,800</u>	<u>1,330,000</u>
001 Special Allowance			1,330,000	4,178,800	1,330,000
A0123G Ad-hoc Relief Allowance-2018					2,596,000
A01250 Incentive Allowance			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
001 Incentive Allowance			960,000	960,000	960,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>951,000</u>	<u>310,000</u>	<u>999,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Medical Charges			1,000	60,000	1,000
A01278 Leave Salary			<u>950,000</u>	<u>250,000</u>	<u>998,000</u>
001 Leave Salary			950,000	250,000	998,000
A03 TOTAL OPERATING EXPENSES			<u>4,161,000</u>	<u>4,922,000</u>	<u>3,122,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>212,000</u>	<u>212,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			100,000	200,000	200,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>2,000,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			120,000	1,900,000	900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>731,000</u>	<u>1,570,000</u>	<u>770,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,500,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	1,500,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	60,000	60,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>3,098,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
A03901 Stationery			<u>42,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery				200,000	200,000
A03902 Printing and Publication			<u>15,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication				80,000	80,000
A03905 Newspapers Periodicals and Books			30,000	80,000	80,000
A03917 Law Charges			3,000,000	700,000	700,000
A03970 Others			<u>11,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others				80,000	80,000
002 Other Contingencies			11,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture				200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>120,000</u>	<u>121,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>41,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			41,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			14,000	60,000	60,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13701 Hardware					1,000
District Public Prosecutor Swat			39,309,000	37,406,000	48,631,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,953,000</u>	<u>8,558,000</u>	<u>11,188,000</u>
A011 TOTAL PAY	16	16	<u>4,295,000</u>	<u>5,048,000</u>	<u>5,431,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,308,000</u>	<u>4,291,000</u>	<u>4,119,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,308,000</u>	<u>4,291,000</u>	<u>4,119,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,022,000		1,248,000
S428 Senior Public Prosecutor (BPS-19)	1	1	382,000		480,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	444,000		553,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,122,000		1,411,000
A057 Assistant (BPS-16)	1	1	132,000		169,000
C082 Computer Operator (BPS-16)	1	1	206,000		258,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>987,000</u>	<u>757,000</u>	<u>1,312,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>987,000</u>	<u>757,000</u>	<u>1,312,000</u>
S035 Senior Clerk (BPS-14)	1	1	106,000		135,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	1	2	200,000		500,000
C057 Chowkidar (BPS-03)	1	1	183,000		222,000
N005 Naib Qasid (BPS-03)	2	2	228,000		279,000
S162 Sweeper (BPS-03)	1	1	144,000		176,000
A012 TOTAL ALLOWANCES			<u>5,658,000</u>	<u>3,510,000</u>	<u>5,757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,557,000</u>	<u>3,410,000</u>	<u>5,651,000</u>
A01202 House Rent Allowance			565,000	356,800	825,000
A01203 Conveyance Allowance			922,000	580,000	888,000
A01207 Washing Allowance			3,000	3,600	3,000
A01208 Dress Allowance			3,000	3,600	3,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A0120D Integrated Allowance			8,000	11,000	8,000
A0120Q Fixed Daily Allowance			33,000		
A0120X Adhoc Allowance - 2010			1,117,000	5,000	
A01217 Medical Allowance			517,000	289,000	493,000
A0121T Adhoc Relief Allowance 2013			496,000	200,000	492,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			324,000	150,000	321,000
A0122M Adhoc Relief Allowance 2016			765,000	500,000	752,000
A0122Y Ad-hoc Relief Allowance 2017				507,000	517,000
A01239 Special allowance			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
001 Special Allowance			780,000	780,000	780,000
A0123G Ad-hoc Relief Allowance-2018					544,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>100,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	100,000	1,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>669,000</u>	<u>755,000</u>	<u>755,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			12,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>230,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>62,000</u>	<u>230,000</u>	<u>230,000</u>
001 Travelling Allowance			62,000	230,000	230,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A039 TOTAL GENERAL			<u>340,000</u>	<u>258,000</u>	<u>258,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			10,000	20,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03917 Law Charges			300,000	200,000	200,000
A03970 Others			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others				20,000	20,000
002 Other Contingencies			12,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
District Public Prosecutor Tank			10,667,000	9,358,000	11,998,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,282,000</u>	<u>6,579,000</u>	<u>9,637,000</u>
A011 TOTAL PAY	14	14	<u>3,883,000</u>	<u>4,016,000</u>	<u>4,854,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,158,000</u>	<u>3,554,000</u>	<u>3,916,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,158,000</u>	<u>3,554,000</u>	<u>3,916,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	680,000		837,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	510,000		632,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,420,000		1,768,000
A057 Assistant (BPS-16)	1	1	138,000		176,000
C082 Computer Operator (BPS-16)	1	1	410,000		503,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>725,000</u>	<u>462,000</u>	<u>938,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>725,000</u>	<u>462,000</u>	<u>938,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		147,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)		1			200,000
C057 Chowkidar (BPS-03)	1	1	140,000		171,000
N005 Naib Qasid (BPS-03)	2	2	223,000		273,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A012 TOTAL ALLOWANCES			<u>4,399,000</u>	<u>2,563,000</u>	<u>4,783,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,098,000</u>	<u>2,563,000</u>	<u>4,467,000</u>
A01202 House Rent Allowance			519,000	290,300	756,000
A01203 Conveyance Allowance			850,000	484,300	816,000
A01207 Washing Allowance			3,600	3,600	4,000
A01208 Dress Allowance			3,600	3,600	4,000
A0120D Integrated Allowance			10,800	5,400	11,000
A0120Q Fixed Daily Allowance			33,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A0120X Adhoc Allowance - 2010			711,000	7,600	
A01217 Medical Allowance			414,000	216,000	390,000
A0121T Adhoc Relief Allowance 2013			215,000	83,200	211,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			109,000	57,200	106,000
A0122M Adhoc Relief Allowance 2016			503,000	326,700	490,000
A0122Y Ad-hoc Relief Allowance 2017				401,100	466,000
A01233 Unattractive Area Allowance			<u>252,000</u>	<u>210,000</u>	<u>252,000</u>
001 Unattractive Area Allowance			252,000	210,000	252,000
A01239 Special allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Special Allowance			450,000	450,000	450,000
A0123G Ad-hoc Relief Allowance-2018					486,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>802,000</u>	<u>316,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>300,000</u>		<u>315,000</u>
001 Leave Salary			300,000		315,000
A03 TOTAL OPERATING EXPENSES			<u>531,000</u>	<u>802,000</u>	<u>803,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>280,000</u>	<u>280,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			35,000	250,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>		<u>1,000</u>
A03402 Rent for Office Building			144,000		1,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	300,000	300,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery				20,000	20,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Printing and publication				12,000	12,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03917 Law Charges			100,000	100,000	100,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others				15,000	15,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>57,000</u>	<u>57,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
District Public Prosecutor Battagram			8,840,000	7,438,000	10,507,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>50,098,000</u>
A011 TOTAL PAY		113			<u>24,977,000</u>
A011-1 TOTAL PAY OF OFFICERS		111			<u>24,735,000</u>
A01101 Total Basic Pay Of Officer		<u>111</u>			<u>24,735,000</u>
D028 Deputy Director (BPS-18)		1			82,000
A796 Assistant Director IT (BPS-17)		1			364,000
D378 Database Administrator (BPS-17)		1			80,000
W074 Web Developer (BPS-17)		1			80,000
A369 Assistant Programmer (BPS-16)		26			5,900,000
C082 Computer Operator (BPS-16)		81			18,229,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>242,000</u>
A01151 Total Basic Pay Other Staff		<u>2</u>			<u>242,000</u>
D112 Driver (BPS-06)		1			127,000
N005 Naib Qasid (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>25,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>25,121,000</u>
A01202 House Rent Allowance					5,471,000
A01203 Conveyance Allowance					6,553,000
A0120D Integrated Allowance					94,000
A01217 Medical Allowance					2,658,000
A0121T Adhoc Relief Allowance 2013					733,000
A01226 Computer Allowance					1,946,000
A0122C Adhoc Relief Allowance - 2015					451,000
A0122M Adhoc Relief Allowance 2016					2,161,000
A0122Y Ad-hoc Relief Allowance 2017					2,556,000
A0123G Ad-hoc Relief Allowance-2018					2,498,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

03	PUBLIC ORDER AND SAFETY AFFAIRS		Rs	Rs	Rs
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				

PR5996 Computerization of Arms License(Reg Act)

Computerization of Arms License(Reg Act)

50,098,000

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

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,326	2,024,515,000	2,165,786,000	1,670,610,000	925,250,000	2,595,860,000
TOTAL	4,326	2,024,515,000	2,165,786,000	1,670,610,000	925,250,000	2,595,860,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

	Rs	0
Charged:		0
Voted:		2,595,860,000
Total:		2,595,860,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	1,959,917,000	2,107,531,000	2,513,471,000
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	64,598,000	58,255,000	82,389,000
TOTAL	2,024,515,000	2,165,786,000	2,595,860,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
TG4005	A.D RECLAMATION & PROB: TOR GHAR	988,000	753,000	1,281,000
PR5788	Reclamation & Probation Organization Peshawar.	4,651,000	5,060,000	6,784,000
AD4242	District Jail Abbottabad	29,215,000	37,819,000	59,999,000
AD4028	Reclamation & Probation Organization Abbottabad	2,386,000	3,034,000	3,177,000
BD4108	District Jail Buner	44,834,000	57,369,000	62,271,000
BM4009	Sub Jail Battagram	16,720,000	18,602,000	20,945,000
BU4021	Central Jail Bannu	135,129,000	165,606,000	180,253,000
BU4022	Reclamation & Probation Organization Bannu	2,917,000	2,378,000	3,271,000
CA4018	Sub Jails Charsadda	23,208,000	23,057,000	30,948,000
CA4019	Reclamation & Probation Organization Charsadda	1,582,000	1,619,000	1,988,000
BD5061	Reclamation & Probation Organization Bunner	941,000	556,000	1,112,000
BU4409	Borstal Institute Bannu	26,805,000	14,673,000	26,592,000
DP4167	Reclamation & Probation Organization Dir Upper	1,212,000	1,380,000	1,721,000
HR5063	Reclamation & Probation Organization Haripur	1,238,000	1,236,000	1,471,000
KK5070	Reclamation & Probation Organization Karak	1,032,000	833,000	1,205,000
LK4178	Reclamation & Probation Organization Lakki Marwat	1,156,000	725,000	1,419,000
MD4231	Reclamation & Probation Organization Malakand	1,614,000	1,659,000	2,025,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
NR5063	Reclamation & Probation Organization Nowshera	2,487,000	1,496,000	2,816,000
PR5855	Lumpsum Allocation	233,626,000	100,000,000	150,000,000
CL4005	District Jails Chitral	24,825,000	28,004,000	32,372,000
DA4022	District Jail Lowar Dir	58,812,000	67,819,000	87,006,000
DI4057	Central Jail D I Khan	76,134,000	123,872,000	115,148,000
DI4059	Reclamation & Probation Organization DIKhan	3,163,000	2,589,000	4,280,000
DP4018	Sub Jail Dir Upper	12,889,000	15,203,000	17,137,000
DA4216	Reclamation & Probation Organization Dir Lower	1,582,000	1,610,000	2,227,000
HR4011	Central Jail Haripur	188,607,000	202,478,000	255,768,000
KD4014	Sub Jail Kohistan	24,777,000	24,512,000	39,032,000
KK4007	District Jail Karak	37,284,000	60,799,000	53,927,000
KT4048	District Jail Kohat	49,180,000	66,109,000	66,614,000
KT4050	Reclamation & Probation Organization Kohat	2,482,000	2,668,000	3,735,000
LK4004	District Jail Lakki	42,777,000	77,638,000	53,386,000
MA4029	District Jail Mansehra	59,390,000	64,978,000	73,673,000
MA4030	Reclamation & Probation Organization Mansehra	1,454,000	1,834,000	1,913,000
MD4166	Lock Up Malakand	24,531,000	33,874,000	26,380,000
MR4037	Central Prison, Mardan	319,589,000	274,290,000	378,056,000
MR4038	Reclamation & Probation Organization Mardan	3,927,000	3,648,000	5,750,000
NR4018	Lock Ups Nowshera	36,535,000	40,658,000	39,223,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4103	Direction	40,559,000	73,121,000	61,719,000
PR4104	Central Jails Peshawar	256,711,000	295,179,000	374,570,000
PR4819	Works	10,000,000	6,015,000	10,000,000
PR4106	Directorate of Reclamation & Probation Peshawar	20,088,000	16,374,000	23,680,000
SU4017	Reclamation & Probation Organization Swabi	1,326,000	1,291,000	1,510,000
SU4016	Lock Ups Swabi	25,834,000	40,231,000	41,355,000
SW4049	District Jail Swat	25,861,000	25,173,000	30,839,000
SW4051	Reclamation & Probation Organization Swat	2,714,000	3,190,000	3,931,000
TK4003	Lock Ups Tank	10,862,000	11,919,000	14,146,000
BM5114	Reclamation and Probation Organization District Battagram	1,008,000	640,000	1,335,000
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)			6,476,000
CL5148	Reclamation and Probation Organization District Chitral	930,000	761,000	1,290,000
HG5130	Reclamation and Probation Organization District Hangu	930,000	844,000	1,248,000
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)			6,419,000
KD5111	Reclamation and Probation Organization District Kohistan	930,000	739,000	1,257,000
KT5178	Internment Center Kohat District Kohat	31,007,000	62,690,000	60,351,000
LK5127	Internment Center Lakki Marwat District Lakki Marwat	52,360,000	59,887,000	72,573,000

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JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
MD5150	Internment Center Malakand District Malakand	10,390,000	9,149,000	14,839,000
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)			7,128,000
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)			8,822,000
SH5202	Reclamation and Probation Organization District Shangla	930,000	571,000	994,000
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	31,466,000	26,807,000	35,504,000
TK5174	Reclamation and Probation Organization District Tank	930,000	767,000	969,000
TOTAL		2,024,515,000	2,165,786,000	2,595,860,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,312,492,000</u>	<u>1,241,063,000</u>	<u>1,670,610,000</u>
A011	PAY	<u>613,379,800</u>	<u>585,407,000</u>	<u>836,069,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>107,888,100</u>	<u>99,525,000</u>	<u>153,505,000</u>
A01101	Basic Pay Of Officer	107,781,700	99,417,000	153,396,000
A01102	Personal pay	47,400	99,000	50,000
A01105	Qualification Pay	59,000	9,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>505,491,700</u>	<u>485,882,000</u>	<u>682,564,000</u>
A01151	Basic Pay Other Staff	505,444,700	485,742,000	682,409,000
A01152	Personal pay	47,000	140,000	155,000
A012	ALLOWANCES	<u>699,112,200</u>	<u>655,656,000</u>	<u>834,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>685,912,800</u>	<u>632,315,000</u>	<u>822,504,000</u>
A01201	Senior Post Allowance	20,000	4,000	20,000
A01202	House Rent Allowance	61,779,200	37,082,200	98,368,000
A01203	Conveyance Allowance	86,579,000	70,226,700	90,310,000
A01207	Washing Allowance	3,906,000	4,097,000	3,915,000
A01208	Dress Allowance	929,400	403,300	941,000
A0120D	Integrated Allowance	290,100	272,400	289,000
A0120E	Housing Subsidy Allowance	562,000	412,000	618,000
A0120N	Special allowances @ 30% of basic pay for Secretar		5,000	5,000
A0120Q	Fixed Daily Allowance		3,000	1,000
A0120R	Prison Allowance	145,548,800	266,607,800	158,924,000
A0120X	Adhoc Allowance - 2010	8,692,300	449,000	
A01210	Risk Allowance		5,000	5,000
A01217	Medical Allowance	72,725,400	52,557,700	75,890,000
A0121B	Health Professional Allowance	21,588,000	24,234,000	21,050,000
A0121M	Adhoc Relief Allowance - 2012		3,000	
A0121T	Adhoc Relief Allowance 2013	21,768,500	14,362,300	24,166,000
A0121Z	Adhoc Relief Allowance-2014		48,000	
A01224	Entertainment Allowance	32,000	17,000	33,000
A01225	Instruction Allowance	148,000	88,000	148,000
A01226	Computer Allowance	621,000	634,000	2,031,000
A01228	Orderly Allowance	130,000	42,000	130,000
A01229	Special compensatory allowance	2,285,000	1,289,900	2,324,000
A0122C	Adhoc Relief Allowance - 2015	15,928,600	9,825,900	17,540,000
A0122M	Adhoc Releif Allowance 2016	83,748,000	48,488,900	87,172,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000	42,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017		59,108,700	79,488,000
A01233	Unattractive Area Allowance	7,585,000	6,538,100	7,749,000
A01234	Raining allowance			1,000
A01236	Deputation Allowance	50,000		53,000
A01239	Special allowance		2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			83,619,000
A01252	Non Practising Allowance	16,761,000	686,000	16,439,000
A01260	Ration Allowance	38,060,000	26,323,000	38,300,000
A01261	Constabulary Allowance for Police Personnel	12,452,500	8,262,100	12,753,000
A01270	Other	83,687,000	195,000	171,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>13,199,400</u>	<u>23,341,000</u>	<u>12,037,000</u>
A01273	Honoraria	1,000		1,000
A01274	Medical Charges	44,000	775,000	48,000
A01276	Outfit allowance	2,431,400	1,476,000	2,550,000
A01278	Leave Salary	9,610,000	20,128,000	8,325,000
A01284	Firewood Allowance	1,113,000	962,000	1,113,000
A03	TOTAL OPERATING EXPENSES	<u>699,106,000</u>	<u>886,192,000</u>	<u>909,274,000</u>
A032	COMMUNICATIONS	<u>3,405,600</u>	<u>4,045,000</u>	<u>4,217,000</u>
A03201	Postage and Telegraph	889,600	1,134,000	1,167,000
A03202	Telephone and Trunk Call	2,516,000	2,911,000	3,050,000
A033	UTILITIES	<u>126,275,000</u>	<u>166,676,000</u>	<u>167,881,000</u>
A03301	Gas	15,570,000	23,476,000	23,596,000
A03302	Water	572,000	513,000	523,000
A03303	Electricity	109,267,000	140,892,000	141,614,000
A03304	Hot and Cold Weather Charges	866,000	1,795,000	1,857,000
A03305	POL fore Generator			291,000
A034	OCCUPANCY COSTS	<u>3,735,000</u>	<u>3,776,000</u>	<u>4,046,000</u>
A03402	Rent for Office Building	3,714,000	3,676,000	3,856,000
A03404	Rent for other building		90,000	180,000
A03407	Rates and Taxes	21,000	10,000	10,000
A036	MOTOR VEHICLES		<u>100,000</u>	<u>1,000</u>
A03603	Registration		100,000	1,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>17,086,000</u>	<u>26,453,000</u>	<u>25,405,000</u>
A03805	Travelling Allowance	6,950,000	14,785,000	13,816,000
A03806	Transportation of Goods	455,000	597,000	518,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,660,000	11,001,000	11,001,000
A03808	Conveyance Charges	10,000	20,000	20,000
A03809	CNG Charges (Govt)	10,000	50,000	50,000
A03826	Transportation of Goods	1,000		
A039	GENERAL	<u>548,604,400</u>	<u>685,142,000</u>	<u>707,724,000</u>
A03901	Stationery	1,613,400	2,453,000	2,479,000
A03902	Printing and Publication	577,000	718,000	726,000
A03905	Newspapers Periodicals and Books	75,000	66,000	66,000
A03906	Uniforms and Protective Clothing	2,270,000	16,010,000	2,260,000
A03907	Advertising & Publicity	2,408,000	3,260,000	3,274,000
A03917	Law Charges	200,000	100,000	100,000
A03919	Payments to Other for Service Rendered	2,000		
A03970	Others	541,459,000	662,535,000	698,819,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,801,000</u>
A041	PENSION			<u>1,801,000</u>
A04114	Superannuation Encashment of L.P.R			1,801,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>14,000</u>	<u>6,070,000</u>	<u>13,000</u>
A052	GRANTS-DOMESTIC	<u>14,000</u>	<u>6,070,000</u>	<u>13,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	12,000	6,070,000	11,000
A05270	To Others	2,000		2,000
A09	TOTAL PHYSICAL ASSETS	<u>913,000</u>	<u>16,132,000</u>	<u>1,027,000</u>
A092	COMPUTER EQUIPMENT			<u>50,000</u>

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09201	Hardware			50,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>11,300,000</u>	<u>3,000</u>
A09501	Transport	3,000	11,300,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>327,000</u>	<u>2,470,000</u>	<u>399,000</u>
A09601	Plant and Machinery	327,000	2,470,000	399,000
A097	PURCHASE FURNITURE & FIXTURE	<u>179,000</u>	<u>1,560,000</u>	<u>241,000</u>
A09701	Furniture and fixtures	179,000	1,560,000	241,000
A098	PURCHASE OF OTHER ASSETS	<u>404,000</u>	<u>802,000</u>	<u>334,000</u>
A09899	Others	404,000	802,000	334,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,990,000</u>	<u>16,329,000</u>	<u>13,135,000</u>
A130	TRANSPORT	<u>310,000</u>	<u>551,000</u>	<u>563,000</u>
A13001	Transport	310,000	551,000	563,000
A131	MACHINERY AND EQUIPMENT	<u>1,254,000</u>	<u>4,631,000</u>	<u>2,156,000</u>
A13101	Machinery and Equipment	1,254,000	4,631,000	2,156,000
A132	FURNITURE AND FIXTURE	<u>379,000</u>	<u>422,000</u>	<u>364,000</u>
A13201	Furniture and Fixture	379,000	422,000	364,000
A133	BUILDINGS AND STRUCTURE	<u>10,022,000</u>	<u>10,700,000</u>	<u>10,027,000</u>
A13301	Office Buildings	1,000		1,000
A13303	Other Buildings	10,021,000	10,700,000	10,026,000
A137	COMPUTER EQUIPMENT	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13701	Hardware	15,000	15,000	15,000
A13702	Software	10,000	10,000	10,000
NET TOTAL		2,024,515,000	2,165,786,000	2,595,860,000

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**JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2018-2019**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	401	9	18	428	60,102,000
04	6	1		7	852,000
05	2763	13		2776	453,633,000
06	50	1		51	9,744,000
07	288			288	57,799,000
08	4			4	848,000
09	73			73	16,345,000
11	86	1	13	100	20,871,000
12	77	1		78	16,398,000
14	125	8	5	138	45,817,000
16	150	7	63	220	65,394,000
17	112	8	3	123	62,364,000
18	25	1	3	29	15,810,000
19	9		1	10	8,596,000
20	1			1	1,232,000
TOTAL	4170	50	106	4326	835,805,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,640,600</u>	<u>27,158,000</u>	<u>50,024,000</u>
A011 TOTAL PAY	<u>72</u>	<u>125</u>	<u>17,757,700</u>	<u>12,593,000</u>	<u>32,236,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>7</u>	<u>6,404,100</u>	<u>2,911,000</u>	<u>7,995,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>7</u>	<u>6,356,700</u>	<u>2,812,000</u>	<u>7,945,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	798,200		978,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	544,600		670,000
M033 Medical Officer (BPS-17)	1	1	776,200		948,000
P096 Psychologist (BPS-17)	1	1	428,400		530,000
C082 Computer Operator (BPS-16)	1	1	346,300		426,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	2	3,463,000		4,393,000
A01102 Personal pay			47,400	99,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>66</u>	<u>118</u>	<u>11,353,600</u>	<u>9,682,000</u>	<u>24,241,000</u>
A01151 Total Basic Pay Other Staff	<u>66</u>	<u>118</u>	<u>11,353,600</u>	<u>9,671,000</u>	<u>24,230,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	2	215,300		449,000
L160 Lady Assistant Superintendent of Jail (BPS-14)		1			182,000
S035 Senior Clerk (BPS-14)	1	1	215,300		267,000
T012 Technician (BPS-14)	1	1	332,900		408,000
J091 Junior Technician (BPS-12)	2	2	350,500		434,000
J013 Junior Clerk (BPS-11)	1	2	129,100		312,000
C041 Chief Head Warder (BPS-09)	1	1	215,900		264,000
H043 Head Warder (BPS-07)	4	8	897,400		2,188,000
R028 Religious Teacher (BPS-06)	1	1	277,800		337,000
F011 Female Warder (BPS-05)	3	3	405,000		497,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	2017-2018	2018-2019			
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
P279 Photostate Machine Operator (BPS-05)		1			119,000
T049 Tubewell Operator (BPS-05)		1			123,000
W007 Warder (BPS-05)	45	88	7,316,600		17,436,000
E119 Executioner (BPS-03)	1	1	96,000		118,000
M010 Mali (BPS-03)	1	1	193,400		235,000
S162 Sweeper (BPS-03)	4	4	708,400		861,000
A01152 Personal pay				11,000	11,000
A012 TOTAL ALLOWANCES			<u>10,882,900</u>	<u>14,565,000</u>	<u>17,788,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,452,900</u>	<u>13,960,000</u>	<u>17,558,000</u>
A01202 House Rent Allowance			1,008,800	812,000	1,730,000
A01203 Conveyance Allowance			2,021,000	1,603,000	2,221,000
A01207 Washing Allowance			8,200	93,000	8,000
A01208 Dress Allowance			8,200	12,000	9,000
A0120R Prison Allowance			2,177,200	6,156,000	2,606,000
A01217 Medical Allowance			1,364,200	1,131,000	1,527,000
A0121B Health Professional Allowance			500,000	584,000	500,000
A0121T Adhoc Relief Allowance 2013			391,600	296,000	441,000
A01226 Computer Allowance			9,000	20,000	9,000
A0122C Adhoc Relief Allowance - 2015			135,100	202,000	152,000
A0122M Adhoc Relief Allowance 2016			1,771,000	1,010,000	1,853,000
A0122Y Ad-hoc Relief Allowance 2017				1,259,000	2,258,000
A0123G Ad-hoc Relief Allowance-2018					3,220,000
A01252 Non Practising Allowance			36,000		1,000
A01260 Ration Allowance			850,000	596,000	850,000
A01261 Constabulary Allowance for Police Personnel			172,600	186,000	173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>430,000</u>	<u>605,000</u>	<u>230,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			29,000	48,000	29,000
A01278 Leave Salary			<u>400,000</u>	<u>557,000</u>	<u>200,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
001 Leave Salary			400,000	557,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>569,400</u>	<u>9,711,000</u>	<u>9,721,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>144,000</u>	<u>144,000</u>
A03201 Postage and Telegraph			25,000	15,000	15,000
A03202 Telephone and Trunk Call			36,000	129,000	129,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>1,892,000</u>	<u>1,902,000</u>
A03301 Gas			150,000	900,000	900,000
A03303 Electricity			<u>100,000</u>	<u>992,000</u>	<u>992,000</u>
001 Electricity			100,000	992,000	992,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance			170,000	800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	200,000
A039 TOTAL GENERAL			<u>88,400</u>	<u>6,675,000</u>	<u>6,675,000</u>
A03901 Stationery			<u>30,400</u>	<u>31,000</u>	<u>31,000</u>
001 Stationery			30,400	31,000	31,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication				10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	4,000	4,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>120,000</u>	<u>120,000</u>
001 Advertising and Publicity			30,000	120,000	120,000
A03970 Others			<u>10,000</u>	<u>6,510,000</u>	<u>6,510,000</u>
002 Other Contingencies			8,000	110,000	110,000
020 Dietary Charges			1,000	6,000,000	6,000,000
021 Hospital Charges			1,000	400,000	400,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
AD4242	District Jail Abbottabad				
A13101	Machinery and Equipment		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		1,000	50,000	50,000
District Jail Abbottabad			29,215,000	37,819,000	59,999,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,503,000</u>	<u>37,486,000</u>	<u>43,576,000</u>
A011 TOTAL PAY	113	121	<u>16,087,500</u>	<u>16,808,000</u>	<u>21,083,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>2,182,500</u>	<u>2,266,000</u>	<u>2,930,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>2,182,500</u>	<u>2,266,000</u>	<u>2,930,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	728,200		894,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	328,500		410,000
M033 Medical Officer (BPS-17)	1	1	261,000		329,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)	1	1	250,000		311,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	2	2	614,800		759,000
A011-2 TOTAL PAY OF OTHER STAFF	107	114	<u>13,905,000</u>	<u>14,542,000</u>	<u>18,153,000</u>
A01151 Total Basic Pay Other Staff	107	114	<u>13,900,000</u>	<u>14,542,000</u>	<u>18,146,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	2	2	300,000		376,000
S035 Senior Clerk (BPS-14)	1	1	200,000		248,000
J091 Junior Technician (BPS-12)	2	2	300,000		373,000
J013 Junior Clerk (BPS-11)	2	2	300,000		372,000
C041 Chief Head Warder (BPS-09)	1	1	300,000		365,000
H043 Head Warder (BPS-07)	8	8	1,200,000		1,474,000
H284 Head Warder (Female) (BPS-07)	2	2	300,000		369,000
R028 Religious Teacher (BPS-06)	1	1	200,000		244,000
F011 Female Warder (BPS-05)	5	5	600,000		738,000
W007 Warder (BPS-05)	77	84	9,500,000		12,731,000
C095 Cook (BPS-03)	2	2	200,000		245,000
M010 Mali (BPS-03)	1	1	100,000		123,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
S162 Sweeper (BPS-03)	3	3	400,000		488,000
A01152 Personal pay			5,000		7,000
A012 TOTAL ALLOWANCES			<u>17,415,500</u>	<u>20,678,000</u>	<u>22,493,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,039,500</u>	<u>19,652,000</u>	<u>22,301,000</u>
A01202 House Rent Allowance			1,407,500	997,000	2,162,000
A01203 Conveyance Allowance			2,501,000	1,936,000	2,561,000
A01207 Washing Allowance			160,000	142,000	160,000
A01208 Dress Allowance			22,000	7,000	22,000
A0120R Prison Allowance			4,740,000	8,660,000	5,050,000
A01217 Medical Allowance			2,583,000	1,638,000	2,656,000
A0121B Health Professional Allowance			200,000	120,000	200,000
A0121T Adhoc Relief Allowance 2013			520,000	403,000	522,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			420,000	279,000	423,000
A0122M Adhoc Relief Allowance 2016			1,570,000	1,421,000	1,589,000
A0122Y Ad-hoc Relief Allowance 2017				1,730,000	1,998,000
A01233 Unattractive Area Allowance			<u>1,380,000</u>	<u>1,094,000</u>	<u>1,380,000</u>
001 Unattractive Area Allowance			1,380,000	1,094,000	1,380,000
A0123G Ad-hoc Relief Allowance-2018					2,108,000
A01252 Non Practising Allowance			68,000		1,000
A01260 Ration Allowance			1,100,000	913,000	1,100,000
A01261 Constabulary Allowance for Police Personnel			350,000	294,000	350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>376,000</u>	<u>1,026,000</u>	<u>192,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			65,000	62,000	65,000
A01278 Leave Salary			<u>310,000</u>	<u>964,000</u>	<u>126,000</u>
001 Leave Salary			310,000	964,000	126,000
A03 TOTAL OPERATING EXPENSES			<u>11,304,000</u>	<u>18,443,000</u>	<u>18,453,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>457,000</u>	<u>457,000</u>
A03201 Postage and Telegraph			17,000	17,000	17,000
A03202 Telephone and Trunk Call			60,000	440,000	440,000
A033 TOTAL UTILITIES			<u>1,600,000</u>	<u>2,196,000</u>	<u>2,206,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,946,000</u>	<u>1,946,000</u>
001 Electricity			1,500,000	1,946,000	1,946,000
A03304 Hot and Cold Weather Charges			100,000	250,000	250,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>302,000</u>	<u>465,000</u>	<u>465,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	300,000	300,000
A03806 Transportation of Goods			<u>1,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			1,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A03826 Transportation of Goods			1,000		
A039 TOTAL GENERAL			<u>9,325,000</u>	<u>15,325,000</u>	<u>15,325,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery				25,000	25,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>9,200,000</u>	<u>15,200,000</u>	<u>15,200,000</u>
002 Other Contingencies			50,000	50,000	50,000
020 Dietary Charges			9,000,000	15,000,000	15,000,000
021 Hospital Charges			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>240,000</u>	<u>41,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			15,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	200,000	1,000
District Jail Buner			44,834,000	57,369,000	62,271,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,217,000</u>	<u>14,952,000</u>	<u>17,023,000</u>
A011 TOTAL PAY	38	39	<u>6,452,400</u>	<u>6,805,000</u>	<u>8,337,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,010,200</u>	<u>1,232,000</u>	<u>1,250,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,010,200</u>	<u>1,232,000</u>	<u>1,250,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	598,400		734,000
C082 Computer Operator (BPS-16)	1	1	205,900		258,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	205,900		258,000
A011-2 TOTAL PAY OF OTHER STAFF	35	36	<u>5,442,200</u>	<u>5,573,000</u>	<u>7,087,000</u>
A01151 Total Basic Pay Other Staff	35	36	<u>5,442,200</u>	<u>5,573,000</u>	<u>7,087,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	164,400		205,000
J091 Junior Technician (BPS-12)	2	2	344,100		426,000
J013 Junior Clerk (BPS-11)	1	1	268,200		328,000
C041 Chief Head Warder (BPS-09)		1			421,000
H043 Head Warder (BPS-07)	2	2	527,200		641,000
R028 Religious Teacher (BPS-06)	1	1	180,100		220,000
F011 Female Warder (BPS-05)	2	2	377,500		460,000
W007 Warder (BPS-05)	24	24	3,295,400		4,038,000
S162 Sweeper (BPS-03)	2	2	285,300		348,000
A012 TOTAL ALLOWANCES			<u>6,764,600</u>	<u>8,147,000</u>	<u>8,686,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,418,600</u>	<u>8,111,000</u>	<u>8,425,000</u>
A01202 House Rent Allowance			350,000	362,000	525,000
A01203 Conveyance Allowance			1,200,000	930,000	1,200,000
A01207 Washing Allowance			51,000	54,000	51,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A01208 Dress Allowance			3,600	4,000	4,000
A0120R Prison Allowance			1,670,000	3,524,000	1,754,000
A0120X Adhoc Allowance - 2010			1,000		
A01217 Medical Allowance			750,000	658,000	750,000
A0121B Health Professional Allowance				120,000	120,000
A0121T Adhoc Relief Allowance 2013			300,000	154,000	300,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			105,000	104,000	105,000
A0122M Adhoc Relief Allowance 2016			700,000	553,000	700,000
A0122Y Ad-hoc Relief Allowance 2017				689,000	792,000
A01233 Unattractive Area Allowance			<u>700,000</u>	<u>460,000</u>	<u>700,000</u>
001 Unattractive Area Allowance			700,000	460,000	700,000
A0123G Ad-hoc Relief Allowance-2018					835,000
A01260 Ration Allowance			420,000	365,000	420,000
A01261 Constabulary Allowance for Police Personnel			150,000	116,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>346,000</u>	<u>36,000</u>	<u>261,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			45,000	36,000	45,000
A01278 Leave Salary			<u>300,000</u>		<u>215,000</u>
001 Leave Salary			300,000		215,000
A03 TOTAL OPERATING EXPENSES			<u>3,482,000</u>	<u>3,585,000</u>	<u>3,801,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			12,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>300,000</u>	<u>360,000</u>
A03303 Electricity			<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			350,000	300,000	300,000
A03304 Hot and Cold Weather Charges			50,000		50,000
A03305 POL fore Generator					10,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>220,000</u>	<u>221,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	120,000	120,000
A039 TOTAL GENERAL			<u>2,685,000</u>	<u>3,000,000</u>	<u>3,155,000</u>
A03901 Stationery			<u>25,000</u>		<u>25,000</u>
001 Stationery					25,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>10,000</u>
001 Advertising and Publicity			40,000		10,000
A03970 Others			<u>2,620,000</u>	<u>3,000,000</u>	<u>3,120,000</u>
002 Other Contingencies			20,000		20,000
020 Dietary Charges			2,500,000	3,000,000	3,000,000
021 Hospital Charges			100,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>65,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A13201 Furniture and Fixture			10,000		10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>65,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>65,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	65,000	1,000
Sub Jail Battagram			16,720,000	18,602,000	20,945,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>91,620,000</u>	<u>95,660,000</u>	<u>111,749,000</u>
A011 TOTAL PAY	<u>240</u>	<u>262</u>	<u>32,151,000</u>	<u>46,335,000</u>	<u>42,560,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>16</u>	<u>17</u>	<u>4,700,000</u>	<u>3,853,000</u>	<u>6,825,000</u>
A01101 Total Basic Pay Of Officer	<u>16</u>	<u>17</u>	<u>4,700,000</u>	<u>3,853,000</u>	<u>6,825,000</u>
S147 Superintendent of Jail (BPS-19)	1	1	600,000		741,000
S213 Senior Medical Officer (BPS-18)	1	1	400,000		500,000
B050 Budget & Accounts Officer (BPS-17)	1	1	400,000		496,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	400,000		496,000
M033 Medical Officer (BPS-17)	1	1	500,000		616,000
P096 Psychologist (BPS-17)	1	1	400,000		496,000
W023 Woman Medical Officer (BPS-17)	1	1	400,000		496,000
A057 Assistant (BPS-16)	2	2	500,000		621,000
C082 Computer Operator (BPS-16)	3	3	200,000		272,000
F010 Female Nurse (BPS-16)		1			968,000
S065 Senior Technician (BPS-16)	1	1	200,000		251,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	3	3	700,000		872,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>224</u>	<u>245</u>	<u>27,451,000</u>	<u>42,482,000</u>	<u>35,735,000</u>
A01151 Total Basic Pay Other Staff	<u>224</u>	<u>245</u>	<u>27,451,000</u>	<u>42,456,000</u>	<u>35,709,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	5	5	800,000		1,001,000
F010 Female Nurse (BPS-14)	1		800,000		
S035 Senior Clerk (BPS-14)	4	4	900,000		1,113,000
T012 Technician (BPS-14)	1	1	250,000		308,000
J091 Junior Technician (BPS-12)	3	3	800,000		980,000
J013 Junior Clerk (BPS-11)	2	2	400,000		492,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
C041 Chief Head Warder (BPS-09)	3	3	600,000		735,000
C373 Chief Head Warder (Female) (BPS-09)	1	1	150,000		185,000
L012 Lady Health Visitor (BPS-09)	1	1	400,000		485,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	150,000		185,000
H043 Head Warder (BPS-07)	17	17	2,000,000		2,473,000
H284 Head Warder (Female) (BPS-07)	1	1	250,000		304,000
D112 Driver (BPS-06)	2	2	300,000		368,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	200,000		244,000
R028 Religious Teacher (BPS-06)	1	1	300,000		364,000
C012 Carpenter (BPS-05)	1	1	250,000		304,000
F011 Female Warder (BPS-05)	5	6	750,000		1,102,000
W007 Warder (BPS-05)	151	172	15,685,000		22,043,000
W035 Weaving Master (BPS-05)	1	1	150,000		184,000
E029 Engine Man (BPS-03)	1	1	200,000		243,000
G005 Gate Keeper (BPS-03)	2	2	200,000		245,000
M010 Mali (BPS-03)	1	1	150,000		183,000
S162 Sweeper (BPS-03)	18	18	1,766,000		2,168,000
A01152 Personal pay				26,000	26,000
A012 TOTAL ALLOWANCES			<u>59,469,000</u>	<u>49,325,000</u>	<u>69,189,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,568,000</u>	<u>48,519,000</u>	<u>68,368,000</u>
A01202 House Rent Allowance			2,300,000	2,719,000	3,450,000
A01203 Conveyance Allowance			4,200,000	5,371,000	4,200,000
A01207 Washing Allowance			300,000	321,000	300,000
A01208 Dress Allowance			300,000	34,000	300,000
A0120R Prison Allowance			9,000,000	21,524,000	9,450,000
A0120X Adhoc Allowance - 2010				2,000	
A01210 Risk Allowance				<u>5,000</u>	<u>5,000</u>
001 Risk Allowance				5,000	5,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A01217 Medical Allowance			4,000,000	4,269,000	4,000,000
A0121B Health Professional Allowance			1,358,000	1,068,000	1,358,000
A0121T Adhoc Relief Allowance 2013			1,000,000	1,175,000	1,000,000
A01226 Computer Allowance			30,000	35,000	32,000
A01229 Special compensatory allowance				7,000	7,000
A0122C Adhoc Relief Allowance - 2015			800,000	735,000	800,000
A0122M Adhoc Relief Allowance 2016			32,150,000	3,768,000	32,150,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				4,490,000	3,966,000
A01233 Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>
001 Unattractive Area Allowance				3,000	3,000
A0123G Ad-hoc Relief Allowance-2018					4,254,000
A01252 Non Practising Allowance			50,000		1,000
A01260 Ration Allowance			2,400,000	2,272,000	2,400,000
A01261 Constabulary Allowance for Police Personnel			680,000	709,000	680,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>901,000</u>	<u>806,000</u>	<u>821,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			500,000	120,000	500,000
A01278 Leave Salary			<u>400,000</u>	<u>686,000</u>	<u>320,000</u>
001 Leave Salary			400,000	686,000	320,000
A03 TOTAL OPERATING EXPENSES			<u>43,486,000</u>	<u>68,326,000</u>	<u>68,380,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>61,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			80,000	36,000	80,000
A033 TOTAL UTILITIES			<u>10,000,000</u>	<u>12,000,000</u>	<u>12,010,000</u>
A03303 Electricity			<u>10,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 Electricity			10,000,000	12,000,000	12,000,000
A03305 POL fore Generator					10,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>730,000</u>	<u>730,000</u>
A03805 Travelling Allowance			<u>520,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			520,000	600,000	600,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	100,000	100,000
A039 TOTAL GENERAL			<u>32,481,000</u>	<u>55,535,000</u>	<u>55,535,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			30,000	50,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			1,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			50,000	70,000	70,000
A03970 Others			<u>32,400,000</u>	<u>55,395,000</u>	<u>55,395,000</u>
002 Other Contingencies			100,000	95,000	95,000
020 Dietary Charges			32,000,000	55,000,000	55,000,000
021 Hospital Charges			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>80,000</u>
A041 TOTAL PENSION					<u>80,000</u>
A04114 Superannuation Encashment of L.P.R					80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>800,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				800,000	1,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A09 TOTAL PHYSICAL ASSETS					<u>20,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>20,000</u>
A09899 Others					<u>20,000</u>
001 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>820,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	800,000	1,000
Central Jail Bannu			135,129,000	165,606,000	180,253,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
CA4018	Sub Jails Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,499,000</u>	<u>17,297,000</u>	<u>21,953,000</u>
A011	TOTAL PAY		<u>44</u>	<u>61</u>	<u>7,459,000</u>	<u>8,299,000</u>	<u>12,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,415,900</u>	<u>1,323,000</u>	<u>1,753,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,415,900</u>	<u>1,323,000</u>	<u>1,753,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	601,500		738,000
M033	Medical Officer	(BPS-17)	1	1	305,000		382,000
C082	Computer Operator	(BPS-16)	1	1	110,000		143,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	1	399,400		490,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>57</u>	<u>6,043,100</u>	<u>6,976,000</u>	<u>10,334,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>57</u>	<u>6,043,100</u>	<u>6,976,000</u>	<u>10,334,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)		1			182,000
S035	Senior Clerk	(BPS-14)	1	1	153,000		192,000
J091	Junior Technician	(BPS-12)	2	2	450,000		553,000
J013	Junior Clerk	(BPS-11)	1	1	167,000		207,000
C041	Chief Head Warder	(BPS-09)		1			200,000
H043	Head Warder	(BPS-07)	2	3	490,100		896,000
R028	Religious Teacher	(BPS-06)	1	1	217,000		264,000
E019	Electrician	(BPS-05)		1			123,000
F011	Female Warder	(BPS-05)	3	3	450,000		551,000
W007	Warder	(BPS-05)	28	40	3,825,300		6,697,000
P047	Plumber	(BPS-03)		1			115,000
S162	Sweeper	(BPS-03)	2	2	290,700		354,000
A012	TOTAL ALLOWANCES				<u>7,040,000</u>	<u>8,998,000</u>	<u>9,866,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,835,000</u>	<u>8,795,000</u>	<u>9,825,000</u>
A01202 House Rent Allowance			680,000	508,000	1,100,000
A01203 Conveyance Allowance			1,144,000	1,014,000	1,219,000
A01207 Washing Allowance			60,000	63,000	61,000
A01208 Dress Allowance			4,000	4,000	5,000
A0120R Prison Allowance			2,097,000	3,926,000	2,320,000
A01217 Medical Allowance			849,000	749,000	903,000
A0121B Health Professional Allowance			120,000	120,000	121,000
A0121T Adhoc Relief Allowance 2013			357,000	195,000	372,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			309,000	134,000	316,000
A0122M Adhoc Relief Allowance 2016			646,000	683,000	681,000
A0122Y Ad-hoc Relief Allowance 2017				830,000	950,000
A0123G Ad-hoc Relief Allowance-2018					1,208,000
A01260 Ration Allowance			420,000	420,000	420,000
A01261 Constabulary Allowance for Police Personnel			140,000	131,000	140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>	<u>203,000</u>	<u>41,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			30,000	29,000	30,000
A01278 Leave Salary			<u>174,000</u>	<u>174,000</u>	<u>10,000</u>
001 Leave Salary			174,000	174,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>8,695,000</u>	<u>5,748,000</u>	<u>8,898,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,600,000</u>	<u>1,626,000</u>	<u>1,776,000</u>
A03301 Gas			600,000	766,000	766,000
A03303 Electricity			<u>1,000,000</u>	<u>860,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	860,000	1,000,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>259,000</u>	<u>259,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>59,000</u>	<u>59,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	59,000	59,000
A039 TOTAL GENERAL			<u>6,745,000</u>	<u>3,793,000</u>	<u>6,793,000</u>
A03901 Stationery			<u>20,000</u>	<u>88,000</u>	<u>95,000</u>
001 Stationery				88,000	95,000
A03907 Advertising & Publicity			<u>95,000</u>	<u>75,000</u>	<u>68,000</u>
001 Advertising and Publicity			95,000	75,000	68,000
A03970 Others			<u>6,630,000</u>	<u>3,630,000</u>	<u>6,630,000</u>
002 Other Contingencies			30,000	30,000	30,000
020 Dietary Charges			6,500,000	3,500,000	6,500,000
021 Hospital Charges			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>83,000</u>
A041 TOTAL PENSION					<u>83,000</u>
A04114 Superannuation Encashment of L.P.R					83,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment			12,000	12,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Sub Jails Charsadda			23,208,000	23,057,000	30,948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,147,000</u>	<u>14,622,000</u>	<u>25,768,000</u>
A011 TOTAL PAY	78	42	<u>13,519,000</u>	<u>6,581,000</u>	<u>10,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,820,000</u>	<u>1,321,000</u>	<u>3,471,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,820,000</u>	<u>1,321,000</u>	<u>3,471,000</u>
M033 Medical Officer (BPS-17)	1	1	500,000		616,000
P096 Psychologist (BPS-17)	1	1	500,000		616,000
C082 Computer Operator (BPS-16)	1	1	300,000		371,000
D123 Deputy Superintendent Jail (BPS-16)	1	1	380,000		467,000
L033 Librarian (BPS-16)	1	1	380,000		467,000
S381 Senior English Teacher / Principal (BPS-16)	1	1	380,000		467,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	380,000		467,000
A011-2 TOTAL PAY OF OTHER STAFF	71	35	<u>10,699,000</u>	<u>5,260,000</u>	<u>7,112,000</u>
A01151 Total Basic Pay Other Staff	71	35	<u>10,699,000</u>	<u>5,260,000</u>	<u>7,112,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	350,000		428,000
C020 Certificated Teacher (BPS-14)	1	1	350,000		428,000
I051 Instructor (Tailoring) (BPS-14)	1	1	375,000		458,000
I052 Instructor (Electrician) (BPS-14)	1	1	374,000		457,000
S035 Senior Clerk (BPS-14)	1	1	300,000		368,000
J091 Junior Technician (BPS-12)	3	3	500,000		620,000
J013 Junior Clerk (BPS-11)	1	1	250,000		306,000
P006 Primary School Teacher (BPS-09)	2	2	300,000		370,000
P032 Physical Training Instructor (BPS-09)	1	1	200,000		245,000
H043 Head Warder (BPS-07)	4	1	900,000		274,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
R028 Religious Teacher (BPS-06)	1	1	200,000		244,000
F011 Female Warder (BPS-05)	2		350,000		
W007 Warder (BPS-05)	40	9	5,000,000		1,382,000
C095 Cook (BPS-03)	2	2	250,000		305,000
M010 Mali (BPS-03)	1	1	100,000		123,000
S162 Sweeper (BPS-03)	6	6	600,000		736,000
W001 Waiter (BPS-03)	3	3	300,000		368,000
A012 TOTAL ALLOWANCES			<u>12,628,000</u>	<u>8,041,000</u>	<u>15,185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,226,000</u>	<u>7,945,000</u>	<u>14,963,000</u>
A01202 House Rent Allowance			1,500,000	451,000	2,250,000
A01203 Conveyance Allowance			1,600,000	888,000	1,600,000
A01207 Washing Allowance			60,000	26,000	60,000
A01208 Dress Allowance			30,000	12,000	30,000
A0120R Prison Allowance			4,000,000	3,290,000	4,200,000
A01217 Medical Allowance			1,500,000	604,000	1,500,000
A0121B Health Professional Allowance			900,000	1,001,000	1,000
A0121T Adhoc Relief Allowance 2013			400,000	151,000	400,000
A0122C Adhoc Relief Allowance - 2015			300,000	103,000	300,000
A0122M Adhoc Relief Allowance 2016			900,000	582,000	900,000
A0122Y Ad-hoc Relief Allowance 2017				656,000	1,659,000
A0123G Ad-hoc Relief Allowance-2018					1,062,000
A01252 Non Practising Allowance			36,000		1,000
A01260 Ration Allowance			650,000	141,000	650,000
A01261 Constabulary Allowance for Police Personnel			350,000	40,000	350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>402,000</u>	<u>96,000</u>	<u>222,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>88,000</u>	<u>1,000</u>
001 Medical Charges			1,000	88,000	1,000
A01276 Outfit allowance			1,000	8,000	1,000
A01278 Leave Salary			<u>400,000</u>		<u>220,000</u>
001 Leave Salary			400,000		220,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A03 TOTAL OPERATING EXPENSES			<u>658,000</u>	<u>51,000</u>	<u>603,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>16,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			16,000	16,000	16,000
A03202 Telephone and Trunk Call			30,000		30,000
A033 TOTAL UTILITIES			<u>500,000</u>		<u>500,000</u>
A03303 Electricity			<u>500,000</u>		<u>500,000</u>
001 Electricity			500,000		500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>71,000</u>	<u>15,000</u>	<u>16,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			70,000	15,000	15,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>20,000</u>	<u>41,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery				20,000	20,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>11,000</u>
001 Advertising and Publicity			11,000		11,000
A03970 Others			<u>10,000</u>		<u>10,000</u>
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>220,000</u>
A041 TOTAL PENSION					<u>220,000</u>
A04114 Superannuation Encashment of L.P.R					220,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
Borstal Institute Bannu			26,805,000	14,673,000	26,592,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5855 Lumpsum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,626,000</u>		
A012 TOTAL ALLOWANCES			<u>83,626,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>83,626,000</u>		
A01270 Other			<u>83,626,000</u>		
086 L.S. for Pay increase			83,626,000		
A03 TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>100,000,000</u>	<u>150,000,000</u>
A039 TOTAL GENERAL			<u>150,000,000</u>	<u>100,000,000</u>	<u>150,000,000</u>
A03970 Others			<u>150,000,000</u>	<u>100,000,000</u>	<u>150,000,000</u>
037 L.S. at the disposal of F.D.			150,000,000	100,000,000	150,000,000
Lumpsum Allocation			233,626,000	100,000,000	150,000,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
CL4005	District Jails Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,625,000</u>	<u>22,137,000</u>	<u>26,822,000</u>
A011	TOTAL PAY		64	67	<u>10,082,000</u>	<u>9,782,000</u>	<u>12,806,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,132,000</u>	<u>669,000</u>	<u>1,412,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,132,000</u>	<u>669,000</u>	<u>1,412,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	316,000		395,000
M033	Medical Officer	(BPS-17)	1	1	316,000		395,000
C082	Computer Operator	(BPS-16)	1	1	250,000		311,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	1	250,000		311,000
A011-2	TOTAL PAY OF OTHER STAFF		60	63	<u>8,950,000</u>	<u>9,113,000</u>	<u>11,394,000</u>
A01151	Total Basic Pay Other Staff		60	63	<u>8,950,000</u>	<u>9,113,000</u>	<u>11,394,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1	2	250,000		490,000
S035	Senior Clerk	(BPS-14)	1	1	130,000		164,000
J091	Junior Technician	(BPS-12)	3	3	500,000		620,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		222,000
C041	Chief Head Warder	(BPS-09)	1	1	300,000		365,000
H043	Head Warder	(BPS-07)	4	4	520,000		641,000
H284	Head Warder (Female)	(BPS-07)	1	1	150,000		184,000
R028	Religious Teacher	(BPS-06)	1	1	170,000		208,000
E019	Electrician	(BPS-05)		1			123,000
F011	Female Warder	(BPS-05)	3	3	450,000		551,000
W007	Warder	(BPS-05)	40	40	5,980,000		7,316,000
P047	Plumber	(BPS-03)		1			115,000
S162	Sweeper	(BPS-03)	4	4	320,000		395,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A012 TOTAL ALLOWANCES			<u>10,543,000</u>	<u>12,355,000</u>	<u>14,016,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,782,000</u>	<u>11,644,000</u>	<u>13,247,000</u>
A01202 House Rent Allowance			605,000	518,000	988,000
A01203 Conveyance Allowance			1,535,000	981,000	1,610,000
A01207 Washing Allowance			81,000	82,000	82,000
A01208 Dress Allowance			11,000	7,000	12,000
A0120R Prison Allowance			3,180,000	4,785,000	3,457,000
A01217 Medical Allowance			1,270,000	942,000	1,324,000
A0121B Health Professional Allowance			240,000	290,000	240,000
A0121T Adhoc Relief Allowance 2013			210,000	229,000	227,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01226 Computer Allowance			9,000	5,000	9,000
A0122C Adhoc Relief Allowance - 2015			308,000	160,000	315,000
A0122M Adhoc Relief Allowance 2016			913,000	790,000	948,000
A0122Y Ad-hoc Relief Allowance 2017				982,000	1,273,000
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>1,109,000</u>	<u>500,000</u>
001 Unattractive Area Allowance			500,000	1,109,000	500,000
A0123G Ad-hoc Relief Allowance-2018					1,282,000
A01260 Ration Allowance			700,000	537,000	700,000
A01261 Constabulary Allowance for Police Personnel			220,000	166,000	220,000
A01270 Other				<u>60,000</u>	<u>60,000</u>
089 M.Phil Allowance				60,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>761,000</u>	<u>711,000</u>	<u>769,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>69,000</u>	<u>1,000</u>
001 Medical Charges			1,000	69,000	1,000
A01276 Outfit allowance			100,000	29,000	100,000
A01278 Leave Salary			<u>160,000</u>	<u>163,000</u>	<u>168,000</u>
001 Leave Salary			160,000	163,000	168,000
A01284 Firewood Allowance			500,000	450,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>4,196,000</u>	<u>5,517,000</u>	<u>5,527,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>430,000</u>	<u>512,000</u>	<u>522,000</u>
A03302 Water			60,000	12,000	12,000
A03303 Electricity			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			300,000	250,000	250,000
A03304 Hot and Cold Weather Charges			70,000	250,000	250,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>226,000</u>	<u>590,000</u>	<u>590,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			150,000	350,000	350,000
A03806 Transportation of Goods			<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			6,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>220,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	220,000	220,000
A039 TOTAL GENERAL			<u>3,460,000</u>	<u>4,335,000</u>	<u>4,335,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			20,000	25,000	25,000
A03902 Printing and Publication				<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			20,000	70,000	70,000
A03970 Others			<u>3,420,000</u>	<u>4,220,000</u>	<u>4,220,000</u>
002 Other Contingencies			20,000	20,000	20,000
020 Dietary Charges			3,300,000	4,000,000	4,000,000
021 Hospital Charges			100,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A04114 Superannuation Encashment of L.P.R					10,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>250,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	250,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>100,000</u>	<u>11,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	100,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jails Chitral			24,825,000	28,004,000	32,372,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,242,000</u>	<u>32,689,000</u>	<u>51,763,000</u>
A011 TOTAL PAY	<u>94</u>	<u>121</u>	<u>20,879,000</u>	<u>14,668,000</u>	<u>31,989,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,809,000</u>	<u>1,632,000</u>	<u>3,460,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,809,000</u>	<u>1,632,000</u>	<u>3,460,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	702,400		863,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	559,900		688,000
M033 Medical Officer (BPS-17)	1	1	559,900		688,000
P096 Psychologist (BPS-17)	1	1	344,400		429,000
C082 Computer Operator (BPS-16)	1	1	321,200		396,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	321,200		396,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>88</u>	<u>115</u>	<u>18,070,000</u>	<u>13,036,000</u>	<u>28,529,000</u>
A01151 Total Basic Pay Other Staff	<u>88</u>	<u>115</u>	<u>18,070,000</u>	<u>13,036,000</u>	<u>28,529,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	2	528,000		824,000
S035 Senior Clerk (BPS-14)	1	1	528,000		642,000
T012 Technician (BPS-14)	1	1	328,000		402,000
J091 Junior Technician (BPS-12)	2	2	840,000		1,021,000
J013 Junior Clerk (BPS-11)	2	2	648,000		790,000
C041 Chief Head Warder (BPS-09)	1	2	360,000		874,000
H043 Head Warder (BPS-07)	6	10	1,944,000		3,930,000
H284 Head Warder (Female) (BPS-07)	1	1	327,000		397,000
R028 Religious Teacher (BPS-06)	1	1	251,000		305,000
F011 Female Warder (BPS-05)	3	3	648,000		788,000
W007 Warder (BPS-05)	63	84	10,608,000		17,267,000
M010 Mali (BPS-03)	1	1	170,000		207,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
S162 Sweeper (BPS-03)	5	5	890,000		1,082,000
A012 TOTAL ALLOWANCES			<u>13,363,000</u>	<u>18,021,000</u>	<u>19,774,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,542,000</u>	<u>16,529,000</u>	<u>19,038,000</u>
A01202 House Rent Allowance			940,000	787,000	1,451,000
A01203 Conveyance Allowance			1,300,000	1,563,000	1,333,000
A01207 Washing Allowance			80,000	114,000	80,000
A01208 Dress Allowance			30,000	14,000	30,000
A0120R Prison Allowance			3,380,000	7,308,000	3,549,000
A0120X Adhoc Allowance - 2010				8,000	
A01217 Medical Allowance			1,466,000	1,306,000	1,484,000
A0121B Health Professional Allowance			960,000	360,000	960,000
A0121T Adhoc Relief Allowance 2013			500,000	365,000	509,000
A0121Z Adhoc Relief Allowance-2014				5,000	
A01226 Computer Allowance			18,000	9,000	19,000
A0122C Adhoc Relief Allowance - 2015			500,000	245,000	503,000
A0122M Adhoc Relief Allowance 2016			1,468,000	1,193,000	1,483,000
A0122Y Ad-hoc Relief Allowance 2017				1,458,000	2,566,000
A01233 Unattractive Area Allowance			<u>1,000,000</u>	<u>863,000</u>	<u>1,000,000</u>
001 Unattractive Area Allowance			1,000,000	863,000	1,000,000
A0123G Ad-hoc Relief Allowance-2018					3,200,000
A01252 Non Practising Allowance			30,000		1,000
A01260 Ration Allowance			570,000	708,000	570,000
A01261 Constabulary Allowance for Police Personnel			300,000	223,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>821,000</u>	<u>1,492,000</u>	<u>736,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			70,000	42,000	70,000
A01278 Leave Salary			<u>300,000</u>	<u>1,100,000</u>	<u>215,000</u>
001 Leave Salary			300,000	1,100,000	215,000
A01284 Firewood Allowance			450,000	350,000	450,000
A03 TOTAL OPERATING EXPENSES			<u>24,538,000</u>	<u>35,040,000</u>	<u>35,051,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>3,030,000</u>	<u>3,900,000</u>	<u>3,910,000</u>
A03302 Water			210,000	100,000	100,000
A03303 Electricity			<u>2,700,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Electricity			2,700,000	3,500,000	3,500,000
A03304 Hot and Cold Weather Charges			120,000	300,000	300,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>221,000</u>	<u>410,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>111,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			111,000	300,000	300,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>21,222,000</u>	<u>30,665,000</u>	<u>30,666,000</u>
A03901 Stationery			<u>17,000</u>	<u>45,000</u>	<u>45,000</u>
001 Stationery				45,000	45,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			22,000	80,000	80,000
A03970 Others			<u>21,182,000</u>	<u>30,540,000</u>	<u>30,540,000</u>
002 Other Contingencies			42,000	140,000	140,000
020 Dietary Charges			21,000,000	30,000,000	30,000,000
021 Hospital Charges			140,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>90,000</u>	<u>91,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>90,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>90,000</u>	<u>90,000</u>
001 Machinery and Equipment			30,000	90,000	90,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Lowar Dir			58,812,000	67,819,000	87,006,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DI4057	Central Jail D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				60,553,000	92,562,000	84,506,000
A011	TOTAL PAY		229	266	29,041,600	44,321,000	41,666,000
A011-1	TOTAL PAY OF OFFICERS		15	19	5,047,300	6,520,000	7,315,000
A01101	Total Basic Pay Of Officer		15	19	5,047,300	6,520,000	7,315,000
S147	Superintendent of Jail	(BPS-19)	1	1	510,000		633,000
S213	Senior Medical Officer	(BPS-18)	2	2	827,000		1,033,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	337,900		422,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	377,000		469,000
M103	Medical Officer (Female)	(BPS-17)	1	1	335,000		418,000
P096	Psychologist	(BPS-17)	1	1	425,000		526,000
T120	Technologist	(BPS-17)		1			365,000
A057	Assistant	(BPS-16)	1	2	417,900		739,000
C082	Computer Operator	(BPS-16)	2	4	321,200		861,000
S065	Senior Technician	(BPS-16)	1	1	303,700		375,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	4	4	1,192,600		1,474,000
A011-2	TOTAL PAY OF OTHER STAFF		214	247	23,994,300	37,801,000	34,351,000
A01151	Total Basic Pay Other Staff		214	247	23,987,300	37,755,000	34,342,000
A177	Assistant Superintendent of Jail	(BPS-14)	4	4	554,800		699,000
S035	Senior Clerk	(BPS-14)	2	2	527,400		649,000
T012	Technician	(BPS-14)	1	1	171,000		213,000
J091	Junior Technician	(BPS-12)	3	3	425,600		531,000
J013	Junior Clerk	(BPS-11)	3	3	411,000		512,000
C041	Chief Head Warder	(BPS-09)	2	3	397,000		730,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
C373 Chief Head Warder (Female) (BPS-09)	1	1	93,500		117,000
L012 Lady Health Visitor (BPS-09)	1	1	148,500		183,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	103,000		128,000
H043 Head Warder (BPS-07)	17	17	1,121,300		1,418,000
H284 Head Warder (Female) (BPS-07)	1	1	117,000		145,000
D112 Driver (BPS-06)	2	2	200,300		248,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	113,300		140,000
R028 Religious Teacher (BPS-06)	1	1	113,300		140,000
C012 Carpenter (BPS-05)	1	1	145,600		178,000
D109 Drill Instructor (BPS-05)		1			123,000
E019 Electrician (BPS-05)		1			123,000
F011 Female Warder (BPS-05)	5	5	449,400		557,000
T049 Tubewell Operator (BPS-05)		1			123,000
W007 Warder (BPS-05)	145	173	16,953,000		24,877,000
W035 Weaving Master (BPS-05)	1	1	105,800		130,000
E029 Engine Man (BPS-03)	1	1	104,500		128,000
G005 Gate Keeper (BPS-03)	2	2	199,000		244,000
M010 Mali (BPS-03)	1	1	93,000		114,000
P047 Plumber (BPS-03)		1			115,000
S162 Sweeper (BPS-03)	18	18	1,440,000		1,777,000
A01152 Personal pay			7,000	46,000	9,000
A012 TOTAL ALLOWANCES			<u>31,511,400</u>	<u>48,241,000</u>	<u>42,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,870,400</u>	<u>47,321,000</u>	<u>42,174,000</u>
A01202 House Rent Allowance			2,350,000	2,390,000	3,846,000
A01203 Conveyance Allowance			5,100,000	5,430,000	5,427,000
A01207 Washing Allowance			275,000	339,000	276,000
A01208 Dress Allowance			30,400	31,000	31,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A0120R Prison Allowance			9,090,000	20,875,000	10,021,000
A0120X Adhoc Allowance - 2010			1,000		
A01217 Medical Allowance			4,000,000	3,923,000	4,409,000
A0121B Health Professional Allowance			2,000,000	1,708,000	2,000,000
A0121T Adhoc Relief Allowance 2013			1,100,000	1,043,000	1,176,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			740,000	783,000	766,000
A0122M Adhoc Relief Allowance 2016			3,450,000	3,589,000	3,578,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	4,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				4,389,000	3,739,000
A01239 Special allowance				<u>2,000</u>	<u>2,000</u>
001 Special Allowance				2,000	2,000
A0123G Ad-hoc Relief Allowance-2018					4,167,000
A01252 Non Practising Allowance			36,000	57,000	36,000
A01260 Ration Allowance			2,000,000	2,079,000	2,000,000
A01261 Constabulary Allowance for Police Personnel			650,000	643,000	650,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>641,000</u>	<u>920,000</u>	<u>666,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			140,000	120,000	140,000
A01278 Leave Salary			<u>500,000</u>	<u>800,000</u>	<u>525,000</u>
001 Leave Salary			500,000	800,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>15,529,000</u>	<u>30,289,000</u>	<u>30,319,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			50,000	80,000	80,000
A033 TOTAL UTILITIES			<u>1,090,000</u>	<u>11,904,000</u>	<u>11,934,000</u>
A03301 Gas			50,000		20,000
A03302 Water			40,000	40,000	40,000
A03303 Electricity			<u>1,000,000</u>	<u>11,864,000</u>	<u>11,864,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
001 Electricity			1,000,000	11,864,000	11,864,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>572,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance			300,000	1,200,000	1,200,000
A03806 Transportation of Goods			<u>22,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			22,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	300,000
A039 TOTAL GENERAL			<u>13,787,000</u>	<u>16,725,000</u>	<u>16,725,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books			6,000	5,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			50,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03970 Others			<u>13,650,000</u>	<u>16,460,000</u>	<u>16,460,000</u>
002 Other Contingencies			50,000	60,000	60,000
020 Dietary Charges			13,000,000	16,000,000	16,000,000
021 Hospital Charges			600,000	400,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>1,021,000</u>	<u>322,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>251,000</u>	<u>251,000</u>
A13001 Transport			<u>20,000</u>	<u>251,000</u>	<u>251,000</u>
001 Transport			20,000	251,000	251,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	700,000	1,000
Central Jail D I Khan			76,134,000	123,872,000	115,148,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,196,000</u>	<u>10,507,000</u>	<u>12,440,000</u>
A011 TOTAL PAY	36	31	<u>5,060,000</u>	<u>4,761,000</u>	<u>5,629,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,000,000</u>	<u>511,000</u>	<u>1,238,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,000,000</u>	<u>511,000</u>	<u>1,238,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	460,000		568,000
C082 Computer Operator (BPS-16)	1	1	180,000		227,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	360,000		443,000
A011-2 TOTAL PAY OF OTHER STAFF	33	28	<u>4,060,000</u>	<u>4,250,000</u>	<u>4,391,000</u>
A01151 Total Basic Pay Other Staff	33	28	<u>4,060,000</u>	<u>4,250,000</u>	<u>4,391,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	150,000		188,000
J091 Junior Technician (BPS-12)	2	2	350,000		433,000
J013 Junior Clerk (BPS-11)	1	1	150,000		186,000
C041 Chief Head Warder (BPS-09)		1			200,000
H043 Head Warder (BPS-07)	2	2	300,000		369,000
R028 Religious Teacher (BPS-06)	1	1	150,000		184,000
F011 Female Warder (BPS-05)	2	2	300,000		367,000
W007 Warder (BPS-05)	22	16	2,410,000		2,159,000
S162 Sweeper (BPS-03)	2	2	250,000		305,000
A012 TOTAL ALLOWANCES			<u>5,136,000</u>	<u>5,746,000</u>	<u>6,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,806,000</u>	<u>5,462,000</u>	<u>6,473,000</u>
A01202 House Rent Allowance			400,000	303,000	600,000
A01203 Conveyance Allowance			820,000	626,000	820,000
A01207 Washing Allowance			35,000	32,000	35,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A01208 Dress Allowance			3,000	3,000	3,000
A0120R Prison Allowance			1,500,000	2,170,000	1,575,000
A01217 Medical Allowance			497,000	414,000	497,000
A0121B Health Professional Allowance			1,000	240,000	200,000
A0121T Adhoc Relief Allowance 2013			320,000	111,000	320,000
A01226 Computer Allowance				9,000	4,000
A0122C Adhoc Relief Allowance - 2015			160,000	76,000	160,000
A0122M Adhoc Relief Allowance 2016			370,000	394,000	370,000
A0122Y Ad-hoc Relief Allowance 2017				474,000	624,000
A01233 Unattractive Area Allowance			<u>390,000</u>	<u>283,000</u>	<u>390,000</u>
001 Unattractive Area Allowance			390,000	283,000	390,000
A0123G Ad-hoc Relief Allowance-2018					564,000
A01260 Ration Allowance			200,000	204,000	200,000
A01261 Constabulary Allowance for Police Personnel			110,000	63,000	110,000
A01270 Other				<u>60,000</u>	<u>1,000</u>
001 Others				60,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>	<u>284,000</u>	<u>338,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			43,000	14,000	43,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
001 Leave Salary			150,000	150,000	158,000
A01284 Firewood Allowance			136,000	120,000	136,000
A03 TOTAL OPERATING EXPENSES			<u>2,678,000</u>	<u>4,681,000</u>	<u>4,681,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>211,000</u>	<u>231,000</u>	<u>231,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001 Electricity			100,000	110,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A03304 Hot and Cold Weather Charges			110,000	120,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>876,000</u>	<u>876,000</u>	<u>876,000</u>
A03402 Rent for Office Building			876,000	876,000	876,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>280,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	150,000	150,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
A039 TOTAL GENERAL			<u>1,292,000</u>	<u>3,236,000</u>	<u>3,236,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			6,000	50,000	50,000
A03970 Others			<u>1,260,000</u>	<u>3,160,000</u>	<u>3,160,000</u>
002 Other Contingencies			10,000	10,000	10,000
020 Dietary Charges			1,200,000	3,100,000	3,100,000
021 Hospital Charges			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
Sub Jail Dir Upper			12,889,000	15,203,000	17,137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4011	Central Jail Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>98,662,000</u>	<u>106,721,000</u>	<u>164,907,000</u>
A011	TOTAL PAY		318	490	<u>53,631,000</u>	<u>49,886,000</u>	<u>98,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	27	<u>8,252,000</u>	<u>7,102,000</u>	<u>11,683,000</u>
A01101	Total Basic Pay Of Officer		23	27	<u>8,252,000</u>	<u>7,102,000</u>	<u>11,683,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	900,000		1,101,000
S213	Senior Medical Officer	(BPS-18)	1	1	500,000		620,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	350,000		436,000
D123	Deputy Superintendent Jail	(BPS-17)	2	3	661,000		1,189,000
L025	Law Officer	(BPS-17)		1			364,000
M033	Medical Officer	(BPS-17)	2	2	985,000		1,214,000
M103	Medical Officer (Female)	(BPS-17)	1	1	370,000		460,000
P096	Psychologist	(BPS-17)	1	1	400,000		496,000
P415	Psychiatrist (Male)	(BPS-17)		1			364,000
S044	Senior Instructor	(BPS-17)	4	4	1,500,000		1,864,000
T120	Technologist	(BPS-17)		1			364,000
A057	Assistant	(BPS-16)	1	1	200,000		251,000
C053	Chief Technician	(BPS-16)	1	1	295,000		365,000
C082	Computer Operator	(BPS-16)	3	3	471,000		597,000
S065	Senior Technician	(BPS-16)	1	1	320,000		395,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	4	4	1,300,000		1,603,000
A011-2	TOTAL PAY OF OTHER STAFF		295	463	<u>45,379,000</u>	<u>42,784,000</u>	<u>86,801,000</u>
A01151	Total Basic Pay Other Staff		295	463	<u>45,379,000</u>	<u>42,727,000</u>	<u>86,744,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	4	4	1,000,000		1,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4011	Central Jail Haripur						
A681	Assistant Superintendent Jail (Female)	(BPS-14)	1	1	153,000		192,000
I018	Instructor	(BPS-14)	2	2	350,000		436,000
L160	Lady Assistant Superintendent of Jail	(BPS-14)		1			182,000
S035	Senior Clerk	(BPS-14)	3	3	700,000		865,000
T012	Technician	(BPS-14)	1	1	300,000		368,000
J091	Junior Technician	(BPS-12)	4	5	670,000		991,000
J013	Junior Clerk	(BPS-11)	2	2	297,000		369,000
C041	Chief Head Warder	(BPS-09)	4	9	800,000		2,205,000
C373	Chief Head Warder (Female)	(BPS-09)	1	2	140,000		246,000
L012	Lady Health Visitor	(BPS-09)	1	1	160,000		197,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	188,000		230,000
H043	Head Warder	(BPS-07)	23	35	3,490,000		6,522,000
H284	Head Warder (Female)	(BPS-07)	1	2	184,000		450,000
D019	Dental Technician	(BPS-06)		1			127,000
D112	Driver	(BPS-06)	2	2	253,000		311,000
J028	Junior Vernicular Teacher	(BPS-06)	3	3	470,000		576,000
R028	Religious Teacher	(BPS-06)	1	1	147,000		180,000
C012	Carpenter	(BPS-05)	1	1	136,000		167,000
E019	Electrician	(BPS-05)	1	1	89,000		110,000
F011	Female Warder	(BPS-05)	6	8	890,000		1,186,000
M018	Masson	(BPS-05)	1	1	150,000		184,000
M073	Motor Mechanic	(BPS-05)	1	1	160,000		196,000
T006	Tailor Master	(BPS-05)	1	1	194,000		236,000
T049	Tubewell Operator	(BPS-05)		1			123,000
W007	Warder	(BPS-05)	202	344	30,960,000		64,473,000
W035	Weaving Master	(BPS-05)	1	1	168,000		205,000
B008	Band Master	(BPS-03)	1	1	190,000		231,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
D109 Drill Instructor (BPS-03)	2	2	220,000		269,000
G005 Gate Keeper (BPS-03)	2	2	210,000		257,000
M010 Mali (BPS-03)	2	2	310,000		377,000
P047 Plumber (BPS-03)		1			115,000
S162 Sweeper (BPS-03)	20	20	2,400,000		2,935,000
A01152 Personal pay				57,000	57,000
A012 TOTAL ALLOWANCES			<u>45,031,000</u>	<u>56,835,000</u>	<u>66,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,314,000</u>	<u>53,656,000</u>	<u>65,881,000</u>
A01202 House Rent Allowance			3,599,000	2,235,000	5,861,000
A01203 Conveyance Allowance			6,617,000	6,039,000	6,987,000
A01207 Washing Allowance			370,000	360,000	371,000
A01208 Dress Allowance			45,000	40,000	46,000
A0120R Prison Allowance			14,266,000	23,177,000	15,664,000
A01217 Medical Allowance			5,044,000	4,404,000	5,608,000
A0121B Health Professional Allowance			3,816,000	2,687,000	3,816,000
A0121T Adhoc Relief Allowance 2013			1,267,000	1,248,000	1,375,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01225 Instruction Allowance			148,000	88,000	148,000
A01226 Computer Allowance			50,000	35,000	53,000
A0122C Adhoc Relief Allowance - 2015			1,057,000	842,000	1,094,000
A0122M Adhoc Relief Allowance 2016			3,715,000	4,259,000	3,896,000
A0122Y Ad-hoc Relief Allowance 2017				5,161,000	6,795,000
A0123G Ad-hoc Relief Allowance-2018					9,847,000
A01252 Non Practising Allowance			144,000	96,000	144,000
A01260 Ration Allowance			3,000,000	2,280,000	3,000,000
A01261 Constabulary Allowance for Police Personnel			1,170,000	699,000	1,170,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>717,000</u>	<u>3,179,000</u>	<u>542,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			216,000	155,000	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A01278 Leave Salary			<u>500,000</u>	<u>3,024,000</u>	<u>325,000</u>
001 Leave Salary			500,000	3,024,000	325,000
A03 TOTAL OPERATING EXPENSES			<u>89,842,000</u>	<u>94,567,000</u>	<u>90,488,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>235,000</u>	<u>235,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			150,000	185,000	185,000
A033 TOTAL UTILITIES			<u>37,000,000</u>	<u>32,292,000</u>	<u>32,302,000</u>
A03301 Gas			5,000,000	5,000,000	5,000,000
A03303 Electricity			<u>32,000,000</u>	<u>27,292,000</u>	<u>27,292,000</u>
001 Electricity			32,000,000	27,292,000	27,292,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>1,540,000</u>	<u>1,451,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Travelling Allowance			700,000	1,300,000	1,300,000
A03806 Transportation of Goods			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
001 Transportation of Goods			90,000	90,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	150,000	150,000
A039 TOTAL GENERAL			<u>51,622,000</u>	<u>60,500,000</u>	<u>56,500,000</u>
A03901 Stationery			<u>90,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery				120,000	120,000
A03902 Printing and Publication			<u>70,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication				30,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			100,000	200,000	200,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A03970 Others			<u>51,361,000</u>	<u>60,150,000</u>	<u>56,150,000</u>
002 Other Contingencies			160,000	150,000	150,000
020 Dietary Charges			51,000,000	55,000,000	55,000,000
021 Hospital Charges			200,000	5,000,000	1,000,000
022 Purchase of Raw Material.			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				170,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>970,000</u>	<u>171,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
001 Machinery and Equipment			30,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	800,000	1,000
Central Jail Haripur			188,607,000	202,478,000	255,768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KD4014	Sub Jail Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,838,000</u>	<u>11,655,000</u>	<u>26,161,000</u>
A011	TOTAL PAY		39	42	<u>5,971,000</u>	<u>5,435,000</u>	<u>7,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>880,000</u>	<u>783,000</u>	<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>880,000</u>	<u>783,000</u>	<u>1,094,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	360,000		448,000
C082	Computer Operator	(BPS-16)	1	1	190,000		239,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	1	330,000		407,000
A011-2	TOTAL PAY OF OTHER STAFF		36	39	<u>5,091,000</u>	<u>4,652,000</u>	<u>6,688,000</u>
A01151	Total Basic Pay Other Staff		36	39	<u>5,091,000</u>	<u>4,652,000</u>	<u>6,688,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1	1	300,000		368,000
J091	Junior Technician	(BPS-12)	2	2	288,000		359,000
J013	Junior Clerk	(BPS-11)	1	1	170,000		210,000
C041	Chief Head Warder	(BPS-09)		1			200,000
H043	Head Warder	(BPS-07)	2	2	350,000		429,000
R028	Religious Teacher	(BPS-06)	1	1	250,000		304,000
E019	Electrician	(BPS-05)		1			123,000
F011	Female Warder	(BPS-05)	2	2	310,000		379,000
W007	Warder	(BPS-05)	25	25	3,200,000		3,928,000
P047	Plumber	(BPS-03)		1			115,000
S162	Sweeper	(BPS-03)	2	2	223,000		273,000
A012	TOTAL ALLOWANCES				<u>15,867,000</u>	<u>6,220,000</u>	<u>18,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,556,000</u>	<u>6,085,000</u>	<u>18,055,000</u>
A01202	House Rent Allowance				290,000	311,000	476,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A01203 Conveyance Allowance			960,000	703,000	1,002,000
A01207 Washing Allowance			20,000	37,000	21,000
A01208 Dress Allowance			30,000	4,000	31,000
A0120R Prison Allowance			12,000,000	2,475,000	12,659,000
A01217 Medical Allowance			501,000	489,000	537,000
A0121T Adhoc Relief Allowance 2013			150,000	138,000	162,000
A0121Z Adhoc Relief Allowance-2014				3,000	
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	104,000
A0122M Adhoc Relief Allowance 2016			440,000	435,000	460,000
A0122Y Ad-hoc Relief Allowance 2017				541,000	758,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>497,000</u>	<u>600,000</u>
001 Unattractive Area Allowance			600,000	497,000	600,000
A0123G Ad-hoc Relief Allowance-2018					779,000
A01260 Ration Allowance			287,000	253,000	287,000
A01261 Constabulary Allowance for Police Personnel			160,000	81,000	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>311,000</u>	<u>135,000</u>	<u>324,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			60,000	70,000	60,000
A01278 Leave Salary			<u>250,000</u>	<u>65,000</u>	<u>263,000</u>
001 Leave Salary			250,000	65,000	263,000
A03 TOTAL OPERATING EXPENSES			<u>2,928,000</u>	<u>12,847,000</u>	<u>12,859,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>12,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			10,000	12,000	12,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>296,000</u>	<u>130,000</u>	<u>140,000</u>
A03303 Electricity			<u>250,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			250,000	80,000	80,000
A03304 Hot and Cold Weather Charges			46,000	50,000	50,000
A03305 POL fore Generator					10,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>565,000</u>	<u>565,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			56,000	250,000	250,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	300,000	300,000
A039 TOTAL GENERAL			<u>2,450,000</u>	<u>12,140,000</u>	<u>12,141,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery				20,000	20,000
A03902 Printing and Publication			<u>15,000</u>		<u>1,000</u>
001 Printing and publication					1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>2,370,000</u>	<u>12,070,000</u>	<u>12,070,000</u>
002 Other Contingencies			10,000	10,000	10,000
020 Dietary Charges			2,300,000	12,000,000	12,000,000
021 Hospital Charges			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Sub Jail Kohistan			24,777,000	24,512,000	39,032,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 District Jail Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,540,000</u>	<u>45,736,000</u>	<u>39,901,000</u>
A011 TOTAL PAY	<u>126</u>	<u>150</u>	<u>13,295,000</u>	<u>21,278,000</u>	<u>19,118,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,370,000</u>	<u>1,011,000</u>	<u>1,708,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,370,000</u>	<u>1,011,000</u>	<u>1,708,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	280,000		352,000
M033 Medical Officer (BPS-17)	1	1	260,000		328,000
C082 Computer Operator (BPS-16)	1	1	180,000		227,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	2	2	650,000		801,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>121</u>	<u>145</u>	<u>11,925,000</u>	<u>20,267,000</u>	<u>17,410,000</u>
A01151 Total Basic Pay Other Staff	121	145	<u>11,925,000</u>	<u>20,267,000</u>	<u>17,410,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	250,000		308,000
S035 Senior Clerk (BPS-14)	2	2	360,000		448,000
J091 Junior Technician (BPS-12)	2	2	200,000		253,000
J013 Junior Clerk (BPS-11)	2	2	300,000		372,000
C041 Chief Head Warder (BPS-09)	2	2	250,000		310,000
C373 Chief Head Warder (Female) (BPS-09)	1	1	160,000		197,000
H043 Head Warder (BPS-07)	7	9	790,000		1,257,000
H284 Head Warder (Female) (BPS-07)	2	2	160,000		201,000
R028 Religious Teacher (BPS-06)	1	1	125,000		154,000
F011 Female Warder (BPS-05)	8	5	990,000		760,000
W007 Warder (BPS-05)	86	111	7,840,000		12,531,000
M010 Mali (BPS-03)	1	1	100,000		123,000
S162 Sweeper (BPS-03)	6	6	400,000		496,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 District Jail Karak					
A012 TOTAL ALLOWANCES			<u>16,245,000</u>	<u>24,458,000</u>	<u>20,783,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,043,000</u>	<u>24,415,000</u>	<u>20,499,000</u>
A01202 House Rent Allowance			1,310,000	1,373,000	1,965,000
A01203 Conveyance Allowance			3,089,000	2,921,000	3,089,000
A01207 Washing Allowance			121,000	147,000	121,000
A01208 Dress Allowance			30,000	8,000	30,000
A0120R Prison Allowance			4,628,000	10,883,000	4,859,000
A0120X Adhoc Allowance - 2010				261,000	
A01217 Medical Allowance			2,124,000	2,140,000	2,124,000
A0121B Health Professional Allowance			285,000	240,000	285,000
A0121T Adhoc Relief Allowance 2013			620,000	493,000	620,000
A01226 Computer Allowance			18,000	18,000	19,000
A01229 Special compensatory allowance				31,000	31,000
A0122C Adhoc Relief Allowance - 2015			720,000	345,000	720,000
A0122M Adhoc Relief Allowance 2016			1,650,000	1,788,000	1,650,000
A0122Y Ad-hoc Relief Allowance 2017				2,125,000	1,648,000
A0123G Ad-hoc Relief Allowance-2018					1,912,000
A01252 Non Practising Allowance			38,000		1,000
A01260 Ration Allowance			1,100,000	1,241,000	1,100,000
A01261 Constabulary Allowance for Police Personnel			310,000	386,000	310,000
A01270 Other				<u>15,000</u>	<u>15,000</u>
089 M.Phil Allowance				15,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>43,000</u>	<u>284,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			1,000	43,000	73,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>7,678,000</u>	<u>13,898,000</u>	<u>13,908,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 District Jail Karak					
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>2,810,000</u>	<u>2,810,000</u>	<u>2,820,000</u>
A03302 Water			210,000	210,000	210,000
A03303 Electricity			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
001 Electricity			2,600,000	2,600,000	2,600,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>357,000</u>	<u>481,000</u>	<u>481,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>361,000</u>	<u>361,000</u>
001 Travelling Allowance			250,000	361,000	361,000
A03806 Transportation of Goods			<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			7,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>4,429,000</u>	<u>10,525,000</u>	<u>10,525,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication				15,000	15,000
A03907 Advertising & Publicity			<u>139,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			139,000	80,000	80,000
A03970 Others			<u>4,245,000</u>	<u>10,380,000</u>	<u>10,380,000</u>
002 Other Contingencies			30,000	80,000	80,000
020 Dietary Charges			4,200,000	10,000,000	10,000,000
021 Hospital Charges			15,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS				<u>1,050,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>350,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>350,000</u>	<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 District Jail Karak					
001 Plant and Machinery				350,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>700,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>700,000</u>	<u>1,000</u>
001 Furniture & Fixture				700,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>115,000</u>	<u>116,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Karak			37,284,000	60,799,000	53,927,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,240,000</u>	<u>40,188,000</u>	<u>40,680,000</u>
A011 TOTAL PAY	110	119	<u>14,997,000</u>	<u>18,963,000</u>	<u>19,702,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,417,000</u>	<u>2,684,000</u>	<u>2,991,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,417,000</u>	<u>2,684,000</u>	<u>2,991,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	368,300		462,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	399,700		496,000
M033 Medical Officer (BPS-17)	1	1	460,000		568,000
P096 Psychologist (BPS-17)	1	1	349,000		435,000
C082 Computer Operator (BPS-16)	1	1	490,000		599,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	350,000		431,000
A011-2 TOTAL PAY OF OTHER STAFF	104	113	<u>12,580,000</u>	<u>16,279,000</u>	<u>16,711,000</u>
A01151 Total Basic Pay Other Staff	104	113	<u>12,580,000</u>	<u>16,279,000</u>	<u>16,711,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	350,000		428,000
S035 Senior Clerk (BPS-14)	1	1	294,000		361,000
J091 Junior Technician (BPS-12)	1	2	350,000		427,000
J013 Junior Clerk (BPS-11)	2	1	300,000		372,000
C041 Chief Head Warder (BPS-09)	1	1	290,000		353,000
L012 Lady Health Visitor (BPS-09)	1	1	250,000		305,000
H043 Head Warder (BPS-07)	8	10	1,000,000		1,542,000
H284 Head Warder (Female) (BPS-07)	1	1	240,000		292,000
R028 Religious Teacher (BPS-06)	1	1	195,000		238,000
F011 Female Warder (BPS-05)	3	3	250,000		311,000
W007 Warder (BPS-05)	78	85	8,315,000		11,170,000
E119 Executioner (BPS-03)	1	1	96,000		118,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KT4048	District Jail Kohat						
M010	Mali	(BPS-03)	1	1	150,000		183,000
S162	Sweeper	(BPS-03)	4	4	500,000		611,000
A012	TOTAL ALLOWANCES				<u>16,243,000</u>	<u>21,225,000</u>	<u>20,978,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,984,000</u>	<u>21,063,000</u>	<u>20,709,000</u>
A01202	House Rent Allowance				1,337,000	1,061,000	2,006,000
A01203	Conveyance Allowance				2,721,000	2,191,000	2,721,000
A01207	Washing Allowance				161,000	147,000	161,000
A01208	Dress Allowance				10,000	8,000	10,000
A0120R	Prison Allowance				4,700,000	9,113,000	4,936,000
A0120X	Adhoc Allowance - 2010					7,000	
A01217	Medical Allowance				1,918,000	1,787,000	1,918,000
A0121B	Health Professional Allowance				988,000	1,087,000	988,000
A0121T	Adhoc Relief Allowance 2013				503,000	482,000	503,000
A01226	Computer Allowance				28,000	17,000	29,000
A0122C	Adhoc Relief Allowance - 2015				602,000	332,000	602,000
A0122M	Adhoc Relief Allowance 2016				1,410,000	1,557,000	1,410,000
A0122Y	Ad-hoc Relief Allowance 2017					1,930,000	1,848,000
A0123G	Ad-hoc Relief Allowance-2018						1,971,000
A01252	Non Practising Allowance				36,000	23,000	36,000
A01260	Ration Allowance				1,200,000	1,002,000	1,200,000
A01261	Constabulary Allowance for Police Personnel				370,000	319,000	370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>259,000</u>	<u>162,000</u>	<u>269,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Medical Charges				1,000	40,000	1,000
A01276	Outfit allowance				58,000	43,000	58,000
A01278	Leave Salary				<u>200,000</u>	<u>79,000</u>	<u>210,000</u>
001	Leave Salary				200,000	79,000	210,000
A03	TOTAL OPERATING EXPENSES				<u>17,847,000</u>	<u>25,831,000</u>	<u>25,841,000</u>
A032	TOTAL COMMUNICATIONS				<u>132,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph				32,000	19,000	19,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A03202 Telephone and Trunk Call			100,000	50,000	50,000
A033 TOTAL UTILITIES			<u>6,001,000</u>	<u>14,800,000</u>	<u>14,810,000</u>
A03303 Electricity			<u>6,000,000</u>	<u>14,800,000</u>	<u>14,800,000</u>
001 Electricity			6,000,000	14,800,000	14,800,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,352,000</u>	<u>674,000</u>	<u>674,000</u>
A03805 Travelling Allowance			<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
001 Travelling Allowance			342,000	342,000	342,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>322,000</u>	<u>322,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	322,000	322,000
A039 TOTAL GENERAL			<u>10,362,000</u>	<u>10,288,000</u>	<u>10,288,000</u>
A03901 Stationery			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
001 Stationery				52,000	52,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication				5,000	5,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>111,000</u>	<u>111,000</u>
001 Advertising and Publicity			150,000	111,000	111,000
A03970 Others			<u>10,155,000</u>	<u>10,120,000</u>	<u>10,120,000</u>
002 Other Contingencies			55,000	20,000	20,000
020 Dietary Charges			10,000,000	10,000,000	10,000,000
021 Hospital Charges			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>20,000</u>	<u>22,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09899 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>70,000</u>	<u>71,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Kohat			49,180,000	66,109,000	66,614,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,702,000</u>	<u>54,541,000</u>	<u>30,406,000</u>
A011 TOTAL PAY	133	89	<u>7,370,000</u>	<u>25,932,000</u>	<u>8,115,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,280,000</u>	<u>1,599,000</u>	<u>1,594,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,280,000</u>	<u>1,599,000</u>	<u>1,594,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	350,000		440,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	470,000		580,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	260,000		323,000
A011-2 TOTAL PAY OF OTHER STAFF	129	85	<u>6,090,000</u>	<u>24,333,000</u>	<u>6,521,000</u>
A01151 Total Basic Pay Other Staff	129	85	<u>6,090,000</u>	<u>24,333,000</u>	<u>6,521,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	2	2	700,000		856,000
S035 Senior Clerk (BPS-14)	1	1	230,000		284,000
J091 Junior Technician (BPS-12)	2	2	250,000		313,000
J013 Junior Clerk (BPS-11)	1	1	250,000		306,000
C041 Chief Head Warder (BPS-09)	1	1	230,000		281,000
H043 Head Warder (BPS-07)	7	5	1,450,000		1,264,000
H284 Head Warder (Female) (BPS-07)	1	1	130,000		160,000
R028 Religious Teacher (BPS-06)	1	1	190,000		232,000
F011 Female Warder (BPS-05)	4	3	550,000		506,000
W007 Warder (BPS-05)	100	58	1,100,000		968,000
B006 Behishti (BPS-03)	2	2	250,000		305,000
C095 Cook (BPS-03)	2	2	270,000		329,000
M010 Mali (BPS-03)	1	2	90,000		226,000
S162 Sweeper (BPS-03)	4	4	400,000		491,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A012 TOTAL ALLOWANCES			<u>19,332,000</u>	<u>28,609,000</u>	<u>22,291,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,943,000</u>	<u>28,446,000</u>	<u>21,884,000</u>
A01202 House Rent Allowance			1,708,000	1,783,000	2,574,000
A01203 Conveyance Allowance			3,785,000	3,477,000	3,805,000
A01207 Washing Allowance			160,000	208,000	161,000
A01208 Dress Allowance			15,000	7,000	16,000
A0120R Prison Allowance			5,500,000	12,162,000	5,794,000
A0120X Adhoc Allowance - 2010				135,000	
A01217 Medical Allowance			2,400,000	2,615,000	2,418,000
A0121B Health Professional Allowance			1,000	110,000	1,000
A0121M Adhoc Relief Allowance - 2012				3,000	
A0121T Adhoc Relief Allowance 2013			900,000	793,000	903,000
A01226 Computer Allowance			18,000	18,000	18,000
A01229 Special compensatory allowance				19,000	1,000
A0122C Adhoc Relief Allowance - 2015			600,000	426,000	602,000
A0122M Adhoc Relief Allowance 2016			2,017,000	2,096,000	2,027,000
A0122Y Ad-hoc Relief Allowance 2017				2,495,000	948,000
A0123G Ad-hoc Relief Allowance-2018					812,000
A01252 Non Practising Allowance			36,000		1,000
A01260 Ration Allowance			1,347,000	1,593,000	1,347,000
A01261 Constabulary Allowance for Police Personnel			456,000	506,000	456,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>382,000</u>	<u>163,000</u>	<u>407,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			38,000	43,000	38,000
A01278 Leave Salary			<u>350,000</u>	<u>120,000</u>	<u>368,000</u>
001 Leave Salary			350,000	120,000	368,000
A03 TOTAL OPERATING EXPENSES			<u>16,012,000</u>	<u>22,897,000</u>	<u>22,907,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A03202 Telephone and Trunk Call			90,000	90,000	90,000
A033 TOTAL UTILITIES			<u>4,500,000</u>	<u>6,000,000</u>	<u>6,010,000</u>
A03303 Electricity			<u>4,500,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Electricity			4,500,000	6,000,000	6,000,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,075,000</u>	<u>1,410,000</u>	<u>1,410,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			165,000	500,000	500,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A039 TOTAL GENERAL			<u>10,297,000</u>	<u>15,347,000</u>	<u>15,347,000</u>
A03901 Stationery			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
001 Stationery				67,000	67,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Advertising and Publicity			55,000	55,000	55,000
A03970 Others			<u>10,125,000</u>	<u>15,175,000</u>	<u>15,175,000</u>
002 Other Contingencies			25,000	75,000	75,000
020 Dietary Charges			10,000,000	15,000,000	15,000,000
021 Hospital Charges			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>160,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>10,000</u>
001 Plant and Machinery			10,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>150,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>150,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	150,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09899 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>40,000</u>	<u>41,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A13201 Furniture and Fixture			1,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Lakki			42,777,000	77,638,000	53,386,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,748,000</u>	<u>33,476,000</u>	<u>42,160,000</u>
A011 TOTAL PAY	101	103	<u>17,107,000</u>	<u>15,399,000</u>	<u>21,208,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,600,000</u>	<u>1,117,000</u>	<u>3,194,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,600,000</u>	<u>1,117,000</u>	<u>3,194,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	600,000		740,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	550,000		676,000
M033 Medical Officer (BPS-17)	1	1	590,000		724,000
C082 Computer Operator (BPS-16)	1	1	410,000		503,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	450,000		551,000
A011-2 TOTAL PAY OF OTHER STAFF	96	98	<u>14,507,000</u>	<u>14,282,000</u>	<u>18,014,000</u>
A01151 Total Basic Pay Other Staff	96	98	<u>14,507,000</u>	<u>14,282,000</u>	<u>18,014,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	2	2	600,000		736,000
S035 Senior Clerk (BPS-14)	1	1	345,000		422,000
J091 Junior Technician (BPS-12)	3	3	680,000		836,000
J013 Junior Clerk (BPS-11)	2	2	250,000		312,000
C041 Chief Head Warder (BPS-09)	1	1	250,000		305,000
H043 Head Warder (BPS-07)	7	7	1,450,000		1,770,000
H284 Head Warder (Female) (BPS-07)	1	1	190,000		232,000
R028 Religious Teacher (BPS-06)	1	1	250,000		304,000
E019 Electrician (BPS-05)	1	1	140,000		172,000
F011 Female Warder (BPS-05)	3	3	680,000		827,000
T049 Tubewell Operator (BPS-05)		1			123,000
W007 Warder (BPS-05)	67	67	8,607,000		10,563,000
M010 Mali (BPS-03)	1	1	180,000		219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
P047 Plumber (BPS-03)		1			115,000
S162 Sweeper (BPS-03)	6	6	885,000		1,078,000
A012 TOTAL ALLOWANCES			<u>15,641,000</u>	<u>18,077,000</u>	<u>20,952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,250,000</u>	<u>16,715,000</u>	<u>20,546,000</u>
A01202 House Rent Allowance			1,250,000	868,000	1,916,000
A01203 Conveyance Allowance			2,300,000	1,958,000	2,342,000
A01207 Washing Allowance			180,000	127,000	181,000
A01208 Dress Allowance			15,000	13,000	16,000
A0120R Prison Allowance			4,400,000	7,621,000	4,679,000
A01217 Medical Allowance			2,000,000	1,453,000	2,036,000
A0121B Health Professional Allowance			700,000	160,000	700,000
A0121T Adhoc Relief Allowance 2013			800,000	379,000	808,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			500,000	243,000	504,000
A0122M Adhoc Relief Allowance 2016			1,463,000	1,274,000	1,483,000
A0122Y Ad-hoc Relief Allowance 2017				1,549,000	2,117,000
A0123G Ad-hoc Relief Allowance-2018					2,121,000
A01252 Non Practising Allowance			24,000	12,000	24,000
A01260 Ration Allowance			1,000,000	797,000	1,000,000
A01261 Constabulary Allowance for Police Personnel			600,000	243,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>391,000</u>	<u>1,362,000</u>	<u>406,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			90,000	44,000	90,000
A01278 Leave Salary			<u>300,000</u>	<u>1,318,000</u>	<u>315,000</u>
001 Leave Salary			300,000	1,318,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>26,564,000</u>	<u>31,438,000</u>	<u>31,448,000</u>
A032 TOTAL COMMUNICATIONS			<u>171,000</u>	<u>102,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			21,000	21,000	21,000
A03202 Telephone and Trunk Call			150,000	81,000	81,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A033 TOTAL UTILITIES			<u>3,470,000</u>	<u>2,719,000</u>	<u>2,729,000</u>
A03303 Electricity			<u>3,435,000</u>	<u>2,684,000</u>	<u>2,684,000</u>
001 Electricity			3,435,000	2,684,000	2,684,000
A03304 Hot and Cold Weather Charges			35,000	35,000	35,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>572,000</u>	<u>462,000</u>	<u>462,000</u>
A03805 Travelling Allowance			<u>210,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			210,000	250,000	250,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Transportation of Goods			12,000	12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	200,000	200,000
A039 TOTAL GENERAL			<u>22,351,000</u>	<u>28,155,000</u>	<u>28,155,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>35,000</u>	<u>35,000</u>
001 Advertising and Publicity			1,000	35,000	35,000
A03970 Others			<u>22,310,000</u>	<u>28,080,000</u>	<u>28,080,000</u>
002 Other Contingencies			60,000	30,000	30,000
020 Dietary Charges			22,100,000	28,000,000	28,000,000
021 Hospital Charges			150,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>64,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001 Machinery and Equipment			62,000	62,000	62,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			15,000	2,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Mansehra			59,390,000	64,978,000	73,673,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Lock Up Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,302,000</u>	<u>27,635,000</u>	<u>20,119,000</u>
A011 TOTAL PAY	68	47	<u>7,005,000</u>	<u>12,230,000</u>	<u>6,734,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,300,000</u>	<u>2,149,000</u>	<u>1,608,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,300,000</u>	<u>2,149,000</u>	<u>1,608,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	500,000		616,000
C082 Computer Operator (BPS-16)	2	2	350,000		441,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	450,000		551,000
A011-2 TOTAL PAY OF OTHER STAFF	64	43	<u>5,705,000</u>	<u>10,081,000</u>	<u>5,126,000</u>
A01151 Total Basic Pay Other Staff	64	43	<u>5,705,000</u>	<u>10,081,000</u>	<u>5,126,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	380,000		464,000
J091 Junior Technician (BPS-12)	2	2	300,000		373,000
J013 Junior Clerk (BPS-11)	2	2	290,000		360,000
C041 Chief Head Warder (BPS-09)		1			147,000
H043 Head Warder (BPS-07)	6	4	700,000		577,000
F011 Female Warder (BPS-05)	2	2	250,000		307,000
W007 Warder (BPS-05)	48	28	3,500,000		2,548,000
C095 Cook (BPS-03)	2	2	180,000		221,000
S162 Sweeper (BPS-03)	1	1	105,000		129,000
A012 TOTAL ALLOWANCES			<u>11,297,000</u>	<u>15,405,000</u>	<u>13,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,105,000</u>	<u>14,539,000</u>	<u>13,185,000</u>
A01202 House Rent Allowance			770,000	717,000	1,155,000
A01203 Conveyance Allowance			1,612,000	1,526,000	1,612,000
A01207 Washing Allowance			80,000	92,000	80,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Lock Up Malakand					
A01208 Dress Allowance			1,000	2,000	1,000
A0120R Prison Allowance			3,000,000	5,675,000	3,150,000
A01217 Medical Allowance			1,200,000	1,088,000	1,200,000
A0121B Health Professional Allowance			1,089,000	1,098,000	1,089,000
A0121T Adhoc Relief Allowance 2013			500,000	295,000	500,000
A01226 Computer Allowance			18,000	9,000	19,000
A0122C Adhoc Relief Allowance - 2015			214,000	200,000	214,000
A0122M Adhoc Relief Allowance 2016			700,000	1,024,000	700,000
A0122Y Ad-hoc Relief Allowance 2017				1,237,000	870,000
A01233 Unattractive Area Allowance			<u>850,000</u>	<u>738,000</u>	<u>850,000</u>
001 Unattractive Area Allowance			850,000	738,000	850,000
A0123G Ad-hoc Relief Allowance-2018					674,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01260 Ration Allowance			735,000	607,000	735,000
A01261 Constabulary Allowance for Police Personnel			300,000	195,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>192,000</u>	<u>866,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			41,000	35,000	41,000
A01278 Leave Salary			<u>150,000</u>	<u>831,000</u>	<u>158,000</u>
001 Leave Salary			150,000	831,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>6,171,000</u>	<u>6,192,000</u>	<u>6,202,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			60,000	40,000	40,000
A033 TOTAL UTILITIES			<u>1,336,000</u>	<u>1,013,000</u>	<u>1,023,000</u>
A03302 Water			1,000		
A03303 Electricity			<u>1,300,000</u>	<u>863,000</u>	<u>863,000</u>
001 Electricity			1,300,000	863,000	863,000
A03304 Hot and Cold Weather Charges			35,000	150,000	150,000
A03305 POL fore Generator					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Lock Up Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>910,000</u>	<u>910,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			70,000	400,000	400,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>4,183,000</u>	<u>4,217,000</u>	<u>4,217,000</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Stationery			32,000	32,000	32,000
A03902 Printing and Publication			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			1,000	5,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>4,100,000</u>	<u>4,130,000</u>	<u>4,130,000</u>
002 Other Contingencies			30,000	30,000	30,000
020 Dietary Charges			4,000,000	4,000,000	4,000,000
021 Hospital Charges			70,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000
A09 TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>32,000</u>	<u>33,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>1,000</u>
001 Plant and Machinery			10,000		1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Lock Up Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A09899 Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Others			22,000	22,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Lock Up Malakand			24,531,000	33,874,000	26,380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>288,193,000</u>	<u>199,851,000</u>	<u>305,702,000</u>
A011	TOTAL PAY		<u>1281</u>	<u>788</u>	<u>145,594,000</u>	<u>91,940,000</u>	<u>120,958,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66</u>	<u>66</u>	<u>18,087,000</u>	<u>16,850,000</u>	<u>22,644,000</u>
A01101	Total Basic Pay Of Officer		<u>66</u>	<u>66</u>	<u>18,087,000</u>	<u>16,850,000</u>	<u>22,644,000</u>
S147	Superintendent of Jail	(BPS-19)	2	2	1,278,000		1,577,000
S213	Senior Medical Officer	(BPS-19)	1	1	592,000		732,000
A680	Anesthesia Specialist	(BPS-18)	1	1	382,000		478,000
C444	Cardiologist Specialist	(BPS-18)	1	1	382,000		478,000
M036	Medical Specialist	(BPS-18)	1	1	382,000		478,000
O053	Orthopaedic Specialist	(BPS-18)	1	1	382,000		478,000
P015	Pathologist	(BPS-18)	1	1	382,000		478,000
P117	Physiotherapist	(BPS-18)	1	1	382,000		478,000
R004	Radiologist	(BPS-18)	1	1	382,000		478,000
S086	Skin Specialist	(BPS-18)	1	1	382,000		478,000
S147	Superintendent of Jail	(BPS-18)	1	1	538,000		666,000
S157	Surgical Specialist	(BPS-18)	1	1	382,000		478,000
D018	Dental Surgeon	(BPS-17)	1	1	305,000		382,000
D123	Deputy Superintendent Jail	(BPS-17)	5	5	1,375,000		1,730,000
M033	Medical Officer	(BPS-17)	8	8	2,645,000		3,303,000
N036	Net Work Administrator	(BPS-17)	1	1	305,000		382,000
P096	Psychologist	(BPS-17)	2	2	595,000		746,000
S166	Superintendent	(BPS-17)	2	2	610,000		764,000
T067	Training Manager	(BPS-17)	1	1	305,000		382,000
W023	Woman Medical Officer	(BPS-17)	1	1	305,000		382,000
A057	Assistant	(BPS-16)	7	7	1,462,000		1,829,000
A470	Assistant Network Administrator	(BPS-16)	3	3	571,000		717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
C053	Chief Technician	(BPS-16)	1	1	190,000		239,000
C082	Computer Operator	(BPS-16)	6	6	987,000		1,249,000
N017	Nurse	(BPS-16)	2	2	381,000		478,000
S065	Senior Technician	(BPS-16)	1	1	152,000		193,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	11	11	1,863,000		2,352,000
T039	Training Supervisor	(BPS-16)	1	1	190,000		239,000
A011-2	TOTAL PAY OF OTHER STAFF		1215	722	127,507,000	75,090,000	98,314,000
A01151	Total Basic Pay Other Staff		1215	722	127,507,000	75,090,000	98,314,000
A177	Assistant Superintendent of Jail	(BPS-14)	12	12	6,966,000		8,457,000
A681	Assistant Superintendent Jail (Female)	(BPS-14)	1	1	152,000		191,000
I051	Instructor (Tailoring)	(BPS-14)	2	2	305,000		382,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	210,000		260,000
S035	Senior Clerk	(BPS-14)	7	7	1,129,000		1,412,000
T012	Technician	(BPS-14)	4	5	534,000		674,000
J091	Junior Technician	(BPS-12)	21	21	2,813,000		3,516,000
J013	Junior Clerk	(BPS-11)	8	8	1,017,000		1,270,000
M205	Machine Attendant	(BPS-11)	1	1	126,000		157,000
C041	Chief Head Warder	(BPS-09)	27	10	2,310,000		1,078,000
C373	Chief Head Warder (Female)	(BPS-09)	1	1	118,000		147,000
L012	Lady Health Visitor	(BPS-09)	2	2	236,000		293,000
H043	Head Warder	(BPS-07)	91	50	10,297,000		7,003,000
H284	Head Warder (Female)	(BPS-07)	3	3	421,000		518,000
D112	Driver	(BPS-06)	10	10	1,140,000		1,407,000
R028	Religious Teacher	(BPS-06)	1	1	150,000		184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
C012 Carpenter (BPS-05)	1	1	103,000		127,000
E019 Electrician (BPS-05)	2	2	206,000		254,000
F011 Female Warder (BPS-05)	13	10	1,450,000		1,374,000
M018 Masson (BPS-05)	1	1	1,030,000		1,240,000
W007 Warder (BPS-05)	858	426	81,882,000		50,276,000
P279 Photostate Machine Operator (BPS-04)	2	2	198,000		244,000
T049 Tubewell Operator (BPS-04)	4	4	397,000		489,000
A050 Armourer (BPS-03)	3	3	289,000		355,000
A161 Attendant (BPS-03)	15	15	1,375,000		1,691,000
B006 Behishti (BPS-03)	1	1	110,000		135,000
B009 Barber (BPS-03)	5	5	458,000		563,000
B116 Bakers (BPS-03)	18	18	1,650,000		2,029,000
C095 Cook (BPS-03)	18	18	1,745,000		2,143,000
D060 Dhobi (BPS-03)	10	10	916,000		1,127,000
D109 Drill Instructor (BPS-03)	8	8	515,000		640,000
E029 Engine Man (BPS-03)	1	1	96,000		118,000
E119 Executioner (BPS-03)	1	1	916,000		1,102,000
F162 Female Sweeper (BPS-03)	8	8	733,000		901,000
F164 Female Attendant (BPS-03)	3	3	275,000		338,000
G005 Gate Keeper (BPS-03)	8	8	771,000		947,000
M010 Mali (BPS-03)	6	6	550,000		676,000
P047 Plumber (BPS-03)	2	2	183,000		225,000
S084 Skill Attendant (BPS-03)	2	2	720,000		869,000
S162 Sweeper (BPS-03)	30	30	2,662,000		3,277,000
W032 Workshop Attendant (BPS-03)	2	2	183,000		225,000
T012 Technician (BPS-02)	1		170,000		
A012 TOTAL ALLOWANCES			142,599,000	107,911,000	184,744,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A012-1 TOTAL REGULAR ALLOWANCES			<u>141,190,000</u>	<u>102,966,000</u>	<u>183,285,000</u>
A01202 House Rent Allowance			22,084,000	5,065,000	33,126,000
A01203 Conveyance Allowance			18,619,000	9,525,000	18,619,000
A01207 Washing Allowance			807,000	657,000	807,000
A01208 Dress Allowance			205,000	74,000	205,000
A0120R Prison Allowance			18,720,000	43,944,000	19,656,000
A01217 Medical Allowance			23,317,000	8,062,000	23,317,000
A0121B Health Professional Allowance			4,080,000	9,081,000	4,080,000
A0121T Adhoc Relief Allowance 2013			5,580,000	2,298,000	5,580,000
A0121Z Adhoc Relief Allowance-2014				37,000	
A01226 Computer Allowance			60,000	88,000	63,000
A0122C Adhoc Relief Allowance - 2015			3,282,000	1,543,000	3,282,000
A0122M Adhoc Relief Allowance 2016			13,886,000	7,673,000	13,886,000
A0122Y Ad-hoc Relief Allowance 2017				9,338,000	18,014,000
A0123G Ad-hoc Relief Allowance-2018					12,100,000
A01252 Non Practising Allowance			15,874,000	297,000	15,874,000
A01260 Ration Allowance			12,584,000	3,983,000	12,584,000
A01261 Constabulary Allowance for Police Personnel			2,092,000	1,301,000	2,092,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,409,000</u>	<u>4,945,000</u>	<u>1,459,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	100,000	1,000
A01276 Outfit allowance			408,000	178,000	408,000
A01278 Leave Salary			<u>1,000,000</u>	<u>4,667,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	4,667,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>31,372,000</u>	<u>73,319,000</u>	<u>72,230,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>310,000</u>	<u>310,000</u>
A03201 Postage and Telegraph			60,000	110,000	110,000
A03202 Telephone and Trunk Call			100,000	200,000	200,000
A033 TOTAL UTILITIES			<u>9,000,000</u>	<u>28,600,000</u>	<u>28,610,000</u>
A03301 Gas			4,000,000	8,600,000	8,600,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A03303 Electricity			<u>5,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Electricity			5,000,000	20,000,000	20,000,000
A03305 POL fore Generator					10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03407 Rates and Taxes			1,000		
A036 TOTAL MOTOR VEHICLES				<u>100,000</u>	<u>1,000</u>
A03603 Registration				100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>675,000</u>	<u>1,705,000</u>	<u>705,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	1,400,000	400,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>280,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	280,000	280,000
A039 TOTAL GENERAL			<u>21,536,000</u>	<u>42,604,000</u>	<u>42,604,000</u>
A03901 Stationery			<u>70,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			70,000	250,000	250,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>189,000</u>	<u>189,000</u>
001 Advertising and Publicity			1,000	189,000	189,000
A03970 Others			<u>21,450,000</u>	<u>42,150,000</u>	<u>42,150,000</u>
002 Other Contingencies			60,000	150,000	150,000
020 Dietary Charges			21,080,000	40,000,000	40,000,000
021 Hospital Charges			310,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,000,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>120,000</u>	<u>120,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>120,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>120,000</u>	<u>120,000</u>
001 Machinery and Equipment			20,000	120,000	120,000
Central Prison, Mardan			319,589,000	274,290,000	378,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Lock Ups Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,529,000</u>	<u>26,590,000</u>	<u>25,342,000</u>
A011 TOTAL PAY	139	99	<u>11,840,000</u>	<u>12,485,000</u>	<u>11,132,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,470,000</u>	<u>1,130,000</u>	<u>1,823,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,470,000</u>	<u>1,130,000</u>	<u>1,823,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	500,000		616,000
C082 Computer Operator (BPS-16)	1	1	280,000		347,000
S449 Senior Assistant (BPS-16) Superintendent of Jail	3	3	690,000		860,000
A011-2 TOTAL PAY OF OTHER STAFF	134	94	<u>10,370,000</u>	<u>11,355,000</u>	<u>9,309,000</u>
A01151 Total Basic Pay Other Staff	134	94	<u>10,370,000</u>	<u>11,355,000</u>	<u>9,309,000</u>
A177 Assistant Superintendent (BPS-14) of Jail	4	4	900,000		1,113,000
S035 Senior Clerk (BPS-14)	1	1	200,000		248,000
J091 Junior Technician (BPS-12)	2	2	390,000		481,000
J013 Junior Clerk (BPS-11)	2	2	300,000		372,000
C041 Chief Head Warder (BPS-09)	2	1	300,000		185,000
C373 Chief Head Warder (BPS-09) (Female)	2		290,000		
H043 Head Warder (BPS-07)	8	5	800,000		621,000
H284 Head Warder (Female) (BPS-07)	3	1	350,000		144,000
D112 Driver (BPS-06)	1	1	120,000		148,000
E019 Electrician (BPS-05)		1			123,000
F011 Female Warder (BPS-05)	7	3	600,000		319,000
W007 Warder (BPS-05)	97	67	5,800,000		5,042,000
P047 Plumber (BPS-03)		1			115,000
S162 Sweeper (BPS-03)	5	5	320,000		398,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Lock Ups Nowshera					
A012 TOTAL ALLOWANCES			<u>10,689,000</u>	<u>14,105,000</u>	<u>14,210,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,488,000</u>	<u>13,768,000</u>	<u>13,973,000</u>
A01202 House Rent Allowance			860,000	802,000	1,331,000
A01203 Conveyance Allowance			2,150,000	1,543,000	2,192,000
A01207 Washing Allowance			160,000	110,000	161,000
A01208 Dress Allowance			10,000	9,000	11,000
A0120R Prison Allowance			4,000,000	6,217,000	4,259,000
A01217 Medical Allowance			200,000	1,205,000	236,000
A0121B Health Professional Allowance			160,000	120,000	160,000
A0121T Adhoc Relief Allowance 2013			480,000	301,000	488,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			500,000	205,000	504,000
A0122M Adhoc Relief Allowance 2016			1,000,000	1,052,000	1,020,000
A0122Y Ad-hoc Relief Allowance 2017				1,285,000	1,498,000
A0123G Ad-hoc Relief Allowance-2018					1,114,000
A01260 Ration Allowance			650,000	663,000	650,000
A01261 Constabulary Allowance for Police Personnel			300,000	207,000	300,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
089 M.Phil Allowance				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>337,000</u>	<u>237,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
001 Medical Charges			1,000	36,000	1,000
A01276 Outfit allowance				26,000	26,000
A01278 Leave Salary			<u>200,000</u>	<u>275,000</u>	<u>210,000</u>
001 Leave Salary			200,000	275,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>13,985,000</u>	<u>13,550,000</u>	<u>13,560,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			100,000	75,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Lock Ups Nowshera					
A033 TOTAL UTILITIES			<u>1,300,000</u>	<u>2,400,000</u>	<u>2,410,000</u>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>1,100,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Electricity			1,100,000	2,200,000	2,200,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>720,000</u>	<u>720,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			150,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>220,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	220,000
A039 TOTAL GENERAL			<u>12,240,000</u>	<u>10,340,000</u>	<u>10,340,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			10,000	100,000	100,000
A03970 Others			<u>12,180,000</u>	<u>10,180,000</u>	<u>10,180,000</u>
002 Other Contingencies			30,000	30,000	30,000
020 Dietary Charges			12,050,000	10,000,000	10,000,000
021 Hospital Charges			100,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>518,000</u>	<u>321,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment				<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment				300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Lock Ups Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>198,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>198,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	198,000	1,000
Lock Ups Nowshera			36,535,000	40,658,000	39,223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4103	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,251,000</u>	<u>43,430,000</u>	<u>44,761,000</u>
A011	TOTAL PAY		83	89	<u>18,243,000</u>	<u>21,011,000</u>	<u>23,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	34	<u>10,403,000</u>	<u>13,367,000</u>	<u>12,955,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>10,344,000</u>	<u>13,358,000</u>	<u>12,896,000</u>
I014	Inspector General Of Prisons	(BPS-20)	1	1	1,000,000		1,232,000
A176	Assistant Inspector General Of Prisons	(BPS-19)	2	2	1,183,000		1,462,000
D028	Deputy Director	(BPS-18)	2	2	950,000		1,180,000
A079	Assistant Director	(BPS-17)	3	3	1,311,000		1,621,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	700,000		856,000
S166	Superintendent	(BPS-17)	7	7	1,900,000		2,393,000
A057	Assistant	(BPS-16)	9	9	1,450,000		1,836,000
A369	Assistant Programmer	(BPS-16)	1	1	350,000		431,000
C082	Computer Operator	(BPS-16)	7	7	900,000		1,154,000
S115	Stenographer	(BPS-16)	1	1	600,000		731,000
A01105	Qualification Pay				59,000	9,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF		49	55	<u>7,840,000</u>	<u>7,644,000</u>	<u>10,617,000</u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>55</u>	<u>7,840,000</u>	<u>7,644,000</u>	<u>10,617,000</u>
S035	Senior Clerk	(BPS-14)	7	7	1,600,000		1,977,000
S114	Steno Typist	(BPS-14)	2	2	600,000		736,000
J013	Junior Clerk	(BPS-11)	11	11	1,700,000		2,108,000
D112	Driver	(BPS-06)	3	3	300,000		372,000
P279	Photostate Machine Operator	(BPS-05)		1			123,000
W007	Warder	(BPS-05)	5	10	700,000		1,716,000
C057	Chowkidar	(BPS-03)	2	2	350,000		425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
M010 Mali (BPS-03)	1	1	200,000		243,000
N005 Naib Qasid (BPS-03)	10	10	1,150,000		1,407,000
R037 Restorer (BPS-03)	1	1	290,000		351,000
S162 Sweeper (BPS-03)	6	6	660,000		808,000
W012 Water Carrier (BPS-03)	1	1	290,000		351,000
A012 TOTAL ALLOWANCES			<u>15,008,000</u>	<u>22,419,000</u>	<u>21,189,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,006,000</u>	<u>21,463,000</u>	<u>20,144,000</u>
A01201 Senior Post Allowance			20,000	4,000	20,000
A01202 House Rent Allowance			2,276,000	1,850,000	3,441,000
A01203 Conveyance Allowance			2,280,000	2,625,000	2,302,000
A01207 Washing Allowance			20,000	34,000	20,000
A01208 Dress Allowance			15,000	37,000	15,000
A0120D Integrated Allowance			60,000	92,000	60,000
A0120E Housing Subsidy Allowance			350,000	350,000	385,000
A0120N Special allowances @ 30% of basic pay for Secretar				5,000	5,000
A0120R Prison Allowance			4,207,000	10,273,000	4,457,000
A01217 Medical Allowance			1,502,000	1,364,000	1,520,000
A0121T Adhoc Relief Allowance 2013			637,000	462,000	642,000
A01224 Entertainment Allowance			20,000	5,000	21,000
A01226 Computer Allowance			100,000	126,000	105,000
A01228 Orderly Allowance			130,000	42,000	130,000
A0122C Adhoc Relief Allowance - 2015			420,000	325,000	422,000
A0122M Adhoc Relief Allowance 2016			1,699,000	1,692,000	1,709,000
A0122Y Ad-hoc Relief Allowance 2017				2,099,000	2,264,000
A01236 Deputation Allowance			50,000		53,000
A0123G Ad-hoc Relief Allowance-2018					2,353,000
A01260 Ration Allowance			150,000	60,000	150,000
A01261 Constabulary Allowance for Police Personnel			70,000	18,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,002,000</u>	<u>956,000</u>	<u>1,045,000</u>
A01273 Honoraria			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000
A01276 Outfit allowance			150,000	56,000	150,000
A01278 Leave Salary			<u>850,000</u>	<u>850,000</u>	<u>893,000</u>
001 Leave Salary			850,000	850,000	893,000
A03 TOTAL OPERATING EXPENSES			<u>7,061,000</u>	<u>16,511,000</u>	<u>16,571,000</u>
A032 TOTAL COMMUNICATIONS			<u>610,000</u>	<u>550,000</u>	<u>550,000</u>
A03201 Postage and Telegraph			110,000	250,000	250,000
A03202 Telephone and Trunk Call			500,000	300,000	300,000
A033 TOTAL UTILITIES			<u>2,500,000</u>	<u>2,000,000</u>	<u>2,060,000</u>
A03301 Gas			500,000		50,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	2,000,000	2,000,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>2,360,000</u>	<u>2,360,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
001 Travelling Allowance			350,000	1,550,000	1,550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	800,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>3,091,000</u>	<u>11,601,000</u>	<u>11,601,000</u>
A03901 Stationery			<u>300,000</u>	<u>650,000</u>	<u>650,000</u>
001 Stationery			300,000	650,000	650,000
A03902 Printing and Publication			<u>70,000</u>	<u>170,000</u>	<u>170,000</u>
001 Printing and publication				170,000	170,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
001 Advertising and Publicity			400,000	400,000	400,000
A03917 Law Charges			200,000	100,000	100,000
A03970 Others			<u>2,100,000</u>	<u>10,260,000</u>	<u>10,260,000</u>
002 Other Contingencies			100,000	260,000	260,000
020 Dietary Charges			2,000,000	10,000,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>3,000,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>3,000,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	3,000,000	1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>9,800,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>9,000,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>9,000,000</u>	<u>1,000</u>
001 Transport			1,000	9,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>242,000</u>	<u>380,000</u>	<u>382,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			100,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			110,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000		1,000
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Direction			40,559,000	73,121,000	61,719,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>150,767,000</u>	<u>153,223,000</u>	<u>259,682,000</u>
A011 TOTAL PAY	<u>389</u>	<u>602</u>	<u>88,507,000</u>	<u>71,920,000</u>	<u>163,547,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>20</u>	<u>25</u>	<u>10,202,000</u>	<u>9,200,000</u>	<u>14,164,000</u>
A01101 Total Basic Pay Of Officer	<u>20</u>	<u>25</u>	<u>10,202,000</u>	<u>9,200,000</u>	<u>14,164,000</u>
S147 Superintendent of Jail (BPS-19)	1	1	1,150,000		1,401,000
P415 Psychiatrist (Male) (BPS-18)		1			460,000
S213 Senior Medical Officer (BPS-18)	1	1	850,000		1,040,000
B050 Budget & Accounts Officer (BPS-17)	1	1	500,000		616,000
D018 Dental Surgeon (BPS-17)	1	1	600,000		736,000
D123 Deputy Superintendent Jail (BPS-17)	2	2	1,020,000		1,256,000
M033 Medical Officer (BPS-17)	1	1	600,000		736,000
M103 Medical Officer (Female) (BPS-17)	1	1	600,000		736,000
P096 Psychologist (BPS-17)	1	1	540,000		664,000
S166 Superintendent (BPS-17)		1			364,000
T120 Technologist (BPS-17)		1			364,000
A057 Assistant (BPS-16)	2	2	740,000		909,000
C053 Chief Technician (BPS-16)	1	2	352,000		660,000
C082 Computer Operator (BPS-16)	3	3	950,000		1,172,000
N017 Nurse (BPS-16)		1			236,000
S065 Senior Technician (BPS-16)	1	1	300,000		371,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	4	4	2,000,000		2,443,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>369</u>	<u>577</u>	<u>78,305,000</u>	<u>62,720,000</u>	<u>149,383,000</u>
A01151 Total Basic Pay Other Staff	<u>369</u>	<u>577</u>	<u>78,275,000</u>	<u>62,720,000</u>	<u>149,344,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	7	7	2,700,000		3,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A681 Assistant Superintendent Jail (Female)		1			182,000
A713 Assistant Superintendent Female	1	1	130,000		164,000
N017 Nurse	1		190,000		
S035 Senior Clerk	4	4	1,175,000		1,443,000
T012 Technician	1	1	290,000		356,000
D019 Dental Technician		1			356,000
J091 Junior Technician	5	5	999,000		1,232,000
J013 Junior Clerk	5	5	1,100,000		1,351,000
C041 Chief Head Warder	4	9	1,100,000		1,900,000
C373 Chief Head Warder (Female)	1	2	286,000		696,000
D019 Dental Technician	1		258,000		
L012 Lady Health Visitor	1	1	300,000		365,000
S067 Senior Vernicular Teacher	1	1	250,000		305,000
H043 Head Warder	29	49	6,600,000		13,591,000
H284 Head Warder (Female)	2	3	490,000		895,000
D112 Driver	2	2	280,000		344,000
J028 Junior Vernicular Teacher	1	1	226,000		275,000
R028 Religious Teacher	1	1	226,000		275,000
C012 Carpenter	1	1	210,000		256,000
E019 Electrician	1	1	89,000		110,000
F011 Female Warder	12	13	2,400,000		3,165,000
L051 Lady Embroider	1	1	210,000		256,000
W007 Warder	245	424	52,800,000		111,136,000
W035 Weaving Master	1	1	180,000		220,000
P279 Photostate Machine Operator		1			119,000
A050 Armourer	1	1	160,000		195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
E029	Engine Man	(BPS-03)	1	1	160,000		195,000
E119	Executioner	(BPS-03)	1	1	96,000		118,000
G005	Gate Keeper	(BPS-03)	2	2	270,000		329,000
M010	Mali	(BPS-03)	2	2	310,000		377,000
P036	Pipe Fitter	(BPS-03)	1	1	180,000		219,000
S162	Sweeper	(BPS-03)	33	33	4,610,000		5,622,000
A01152	Personal pay				30,000		39,000
A012	TOTAL ALLOWANCES				62,260,000	81,303,000	96,135,000
A012-1	TOTAL REGULAR ALLOWANCES				61,069,000	79,906,000	95,394,000
A01202	House Rent Allowance				8,117,000	6,393,000	12,556,000
A01203	Conveyance Allowance				9,141,000	8,399,000	9,434,000
A01207	Washing Allowance				301,000	593,000	301,000
A01208	Dress Allowance				57,000	54,000	58,000
A0120E	Housing Subsidy Allowance				150,000		165,000
A0120Q	Fixed Daily Allowance					3,000	1,000
A0120R	Prison Allowance				18,750,000	34,218,000	20,250,000
A01217	Medical Allowance				6,904,000	6,615,000	7,405,000
A0121B	Health Professional Allowance				2,646,000	2,885,000	2,646,000
A0121T	Adhoc Relief Allowance 2013				2,653,000	1,690,000	2,739,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				40,000	54,000	42,000
A0122C	Adhoc Relief Allowance - 2015				1,543,000	1,171,000	1,572,000
A0122M	Adhoc Relief Allowance 2016				5,101,000	5,884,000	5,245,000
A0122Y	Ad-hoc Relief Allowance 2017					7,212,000	10,956,000
A01233	Unattractive Area Allowance					<u>3,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018						16,357,000
A01252	Non Practising Allowance				160,000	126,000	160,000
A01260	Ration Allowance				4,000,000	3,509,000	4,000,000
A01261	Constabulary Allowance for Police Personnel				1,500,000	1,091,000	1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,191,000	1,397,000	741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			190,000	185,000	190,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,212,000</u>	<u>550,000</u>
001 Leave Salary			1,000,000	1,212,000	550,000
A03 TOTAL OPERATING EXPENSES			<u>105,920,000</u>	<u>140,406,000</u>	<u>113,825,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>340,000</u>	<u>340,000</u>
A03201 Postage and Telegraph			70,000	170,000	170,000
A03202 Telephone and Trunk Call			120,000	170,000	170,000
A033 TOTAL UTILITIES			<u>30,000,000</u>	<u>31,000,000</u>	<u>31,010,000</u>
A03301 Gas			5,000,000	8,000,000	8,000,000
A03303 Electricity			<u>25,000,000</u>	<u>23,000,000</u>	<u>23,000,000</u>
001 Electricity			25,000,000	23,000,000	23,000,000
A03305 POL fore Generator					10,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A03407 Rates and Taxes			20,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,270,000</u>	<u>1,270,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>1,060,000</u>	<u>1,060,000</u>
001 Travelling Allowance			550,000	1,060,000	1,060,000
A03806 Transportation of Goods			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			150,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	10,000	10,000
A039 TOTAL GENERAL			<u>74,960,000</u>	<u>107,786,000</u>	<u>81,195,000</u>
A03901 Stationery			<u>110,000</u>	<u>210,000</u>	<u>210,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
001 Stationery			110,000	210,000	210,000
A03902 Printing and Publication			<u>95,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication				150,000	150,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			2,250,000	16,000,000	2,250,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Advertising and Publicity			600,000	600,000	600,000
A03970 Others			<u>71,890,000</u>	<u>90,811,000</u>	<u>77,970,000</u>
002 Other Contingencies			190,000	270,000	270,000
019 Clothing & Bidding.			3,700,000	16,541,000	3,700,000
020 Dietary Charges			65,000,000	70,000,000	70,000,000
021 Hospital Charges			3,000,000	4,000,000	4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
076 To Others (Compensation to Civilian Victim of Terrorism)			1,000		
164 To others Compensation to Noble Masharan Dir Lower and QuamiLashkar of Dog Dara					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>1,550,000</u>	<u>561,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			10,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000,000	1,000
Central Jails Peshawar			256,711,000	295,179,000	374,570,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4819 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000,000</u>	<u>6,015,000</u>	<u>10,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>6,015,000</u>	<u>10,000,000</u>
A13303 Other Buildings			<u>10,000,000</u>	<u>6,015,000</u>	<u>10,000,000</u>
001 Other Buildings.			10,000,000	6,015,000	10,000,000
Works			10,000,000	6,015,000	10,000,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SU4016	Lock Ups Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,390,000</u>	<u>17,996,000</u>	<u>19,108,000</u>
A011	TOTAL PAY				<u>6,583,000</u>	<u>7,333,000</u>	<u>11,023,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>810,000</u>	<u>1,062,000</u>	<u>1,010,000</u>
A01101	Total Basic Pay Of Officer				<u>810,000</u>	<u>1,062,000</u>	<u>1,010,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	390,000		484,000
C082	Computer Operator	(BPS-16)	1	1	150,000		191,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	1	270,000		335,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,773,000</u>	<u>6,271,000</u>	<u>10,013,000</u>
A01151	Total Basic Pay Other Staff				<u>5,773,000</u>	<u>6,271,000</u>	<u>10,013,000</u>
J091	Junior Technician	(BPS-12)	3	3	400,000		500,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		222,000
C041	Chief Head Warder	(BPS-09)	1	1	150,000		185,000
H043	Head Warder	(BPS-07)	2	4	350,000		858,000
F011	Female Warder	(BPS-05)	2	3	250,000		460,000
W007	Warder	(BPS-05)	27	39	4,343,000		7,665,000
S162	Sweeper	(BPS-03)	1	1	100,000		123,000
A012	TOTAL ALLOWANCES				<u>5,807,000</u>	<u>10,663,000</u>	<u>8,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,676,000</u>	<u>9,346,000</u>	<u>7,949,000</u>
A01202	House Rent Allowance				560,000	500,000	840,000
A01203	Conveyance Allowance				1,000,000	953,000	1,000,000
A01207	Washing Allowance				45,000	63,000	45,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120R	Prison Allowance				1,600,000	3,691,000	1,680,000
A01217	Medical Allowance				500,000	721,000	500,000
A0121B	Health Professional Allowance				80,000	160,000	80,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Lock Ups Swabi					
A0121T Adhoc Relief Allowance 2013			400,000	202,000	400,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01226 Computer Allowance			34,000	18,000	36,000
A0122C Adhoc Relief Allowance - 2015			200,000	200,000	200,000
A0122M Adhoc Relief Allowance 2016			700,000	849,000	700,000
A0122Y Ad-hoc Relief Allowance 2017				1,359,000	808,000
A0123G Ad-hoc Relief Allowance-2018					1,103,000
A01260 Ration Allowance			415,000	474,000	415,000
A01261 Constabulary Allowance for Police Personnel			140,000	153,000	140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>	<u>1,317,000</u>	<u>136,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Medical Charges			1,000	70,000	1,000
A01276 Outfit allowance			30,000	37,000	30,000
A01278 Leave Salary			<u>100,000</u>	<u>1,210,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,210,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>13,443,000</u>	<u>22,235,000</u>	<u>22,236,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	70,000	70,000
A033 TOTAL UTILITIES			<u>1,006,000</u>	<u>1,506,000</u>	<u>1,507,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,000,000	1,500,000	1,500,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>297,000</u>	<u>297,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>217,000</u>	<u>217,000</u>
001 Travelling Allowance			130,000	217,000	217,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Lock Ups Swabi					
A03807 P.O.L Charges A.planes			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	80,000	80,000
A039 TOTAL GENERAL			<u>12,197,000</u>	<u>20,352,000</u>	<u>20,352,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery				20,000	20,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Printing and publication				12,000	12,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			10,000	150,000	150,000
A03970 Others			<u>12,160,000</u>	<u>20,170,000</u>	<u>20,170,000</u>
002 Other Contingencies			10,000	20,000	20,000
020 Dietary Charges			12,000,000	20,000,000	20,000,000
021 Hospital Charges			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Lock Ups Swabi			25,834,000	40,231,000	41,355,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,561,000</u>	<u>24,063,000</u>	<u>29,664,000</u>
A011 TOTAL PAY	101	101	<u>8,397,000</u>	<u>11,615,000</u>	<u>10,528,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,946,000</u>	<u>2,287,000</u>	<u>2,425,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,946,000</u>	<u>2,287,000</u>	<u>2,425,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	400,000		500,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	380,000		472,000
M033 Medical Officer (BPS-17)	1	1	346,000		431,000
P096 Psychologist (BPS-17)	1	1	350,000		436,000
C082 Computer Operator (BPS-16)	1	1	140,000		179,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	330,000		407,000
A011-2 TOTAL PAY OF OTHER STAFF	95	95	<u>6,451,000</u>	<u>9,328,000</u>	<u>8,103,000</u>
A01151 Total Basic Pay Other Staff	95	95	<u>6,451,000</u>	<u>9,328,000</u>	<u>8,103,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	2	2	350,000		436,000
S035 Senior Clerk (BPS-14)	1	1	500,000		608,000
T012 Technician (BPS-14)	1	1	110,000		140,000
J091 Junior Technician (BPS-12)	2	2	320,000		397,000
J013 Junior Clerk (BPS-11)	2	2	290,000		360,000
C041 Chief Head Warder (BPS-09)	1	1	150,000		185,000
H043 Head Warder (BPS-07)	5	5	1,080,000		1,317,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	195,000		238,000
R028 Religious Teacher (BPS-06)	1	1	195,000		238,000
F011 Female Warder (BPS-05)	3	3	450,000		551,000
W007 Warder (BPS-05)	68	68	1,571,000		2,123,000
C095 Cook (BPS-03)	4	4	380,000		467,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SW4049	District Jail Swat						
S162	Sweeper	(BPS-03)	4	4	860,000		1,043,000
A012	TOTAL ALLOWANCES				16,164,000	12,448,000	19,136,000
A012-1	TOTAL REGULAR ALLOWANCES				15,911,000	12,047,000	18,874,000
A01202	House Rent Allowance				1,300,000	732,000	1,950,000
A01203	Conveyance Allowance				2,500,000	1,302,000	2,500,000
A01207	Washing Allowance				150,000	68,000	150,000
A01208	Dress Allowance				7,000	11,000	7,000
A0120R	Prison Allowance				4,100,000	4,664,000	4,305,000
A01217	Medical Allowance				1,700,000	890,000	1,700,000
A0121B	Health Professional Allowance				1,104,000	674,000	1,104,000
A0121T	Adhoc Relief Allowance 2013				450,000	266,000	450,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				300,000	186,000	300,000
A0122M	Adhoc Relief Allowance 2016				1,555,000	951,000	1,555,000
A0122Y	Ad-hoc Relief Allowance 2017					1,157,000	1,053,000
A01233	Unattractive Area Allowance				<u>1,150,000</u>	<u>582,000</u>	<u>1,150,000</u>
001	Unattractive Area Allowance				1,150,000	582,000	1,150,000
A0123G	Ad-hoc Relief Allowance-2018						1,055,000
A01252	Non Practising Allowance				36,000	21,000	36,000
A01260	Ration Allowance				1,000,000	406,000	1,000,000
A01261	Constabulary Allowance for Police Personnel				550,000	128,000	550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				253,000	401,000	262,000
A01274	Medical Charges				<u>1,000</u>	<u>162,000</u>	<u>1,000</u>
001	Medical Charges				1,000	162,000	1,000
A01276	Outfit allowance				72,000	29,000	72,000
A01278	Leave Salary				<u>180,000</u>	<u>210,000</u>	<u>189,000</u>
001	Leave Salary				180,000	210,000	189,000
A03	TOTAL OPERATING EXPENSES				1,246,000	1,070,000	1,131,000
A032	TOTAL COMMUNICATIONS				55,000	55,000	55,000
A03201	Postage and Telegraph				15,000	15,000	15,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>150,000</u>	<u>210,000</u>
A03301 Gas			50,000		50,000
A03303 Electricity			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			100,000	80,000	80,000
A03304 Hot and Cold Weather Charges			50,000	70,000	70,000
A03305 POL fore Generator					10,000
A034 TOTAL OCCUPANCY COSTS				<u>175,000</u>	<u>175,000</u>
A03402 Rent for Office Building				175,000	175,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>220,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			10,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	50,000	50,000
A039 TOTAL GENERAL			<u>531,000</u>	<u>470,000</u>	<u>471,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication					1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	50,000	50,000
A03970 Others			<u>380,000</u>	<u>370,000</u>	<u>370,000</u>
002 Other Contingencies			30,000	20,000	20,000
020 Dietary Charges			300,000	300,000	300,000
021 Hospital Charges			50,000	50,000	50,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>20,000</u>	<u>22,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>20,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			20,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
District Jail Swat			25,861,000	25,173,000	30,839,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Lock Ups Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,073,000</u>	<u>8,240,000</u>	<u>10,445,000</u>
A011 TOTAL PAY	20	25	<u>3,790,000</u>	<u>3,858,000</u>	<u>5,503,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>950,000</u>	<u>721,000</u>	<u>1,178,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>950,000</u>	<u>721,000</u>	<u>1,178,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	350,000		436,000
C082 Computer Operator (BPS-16)	1	1	250,000		311,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	350,000		431,000
A011-2 TOTAL PAY OF OTHER STAFF	17	22	<u>2,840,000</u>	<u>3,137,000</u>	<u>4,325,000</u>
A01151 Total Basic Pay Other Staff	17	22	<u>2,840,000</u>	<u>3,137,000</u>	<u>4,325,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
J091 Junior Technician (BPS-12)	2	2	300,000		373,000
J013 Junior Clerk (BPS-11)	1	1	280,000		342,000
C041 Chief Head Warder (BPS-09)		1			185,000
H043 Head Warder (BPS-07)	1	1	200,000		244,000
E019 Electrician (BPS-05)		1			123,000
F011 Female Warder (BPS-05)	1	2	200,000		488,000
W007 Warder (BPS-05)	10	10	1,500,000		1,835,000
B006 Behishti (BPS-03)	1	1	180,000		219,000
P047 Plumber (BPS-03)		1			115,000
S162 Sweeper (BPS-03)	1	1	180,000		219,000
A012 TOTAL ALLOWANCES			<u>3,283,000</u>	<u>4,382,000</u>	<u>4,942,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,252,000</u>	<u>4,367,000</u>	<u>4,910,000</u>
A01202 House Rent Allowance			390,000	259,000	665,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Lock Ups Tank					
A01203 Conveyance Allowance			490,000	547,300	565,000
A01207 Washing Allowance			20,000	24,000	21,000
A01208 Dress Allowance			20,000	3,300	21,000
A0120R Prison Allowance			800,000	1,987,800	958,000
A01217 Medical Allowance			400,000	351,700	454,000
A0121B Health Professional Allowance			280,000	240,000	280,000
A0121T Adhoc Relief Allowance 2013			150,000	89,900	150,000
A0122C Adhoc Relief Allowance - 2015			130,000	70,000	137,000
A0122M Adhoc Relief Allowance 2016			327,000	298,400	362,000
A0122N Special Conveyance Allowance to Disbalded Employees				8,000	1,000
A0122Y Ad-hoc Relief Allowance 2017				281,500	500,000
A0123G Ad-hoc Relief Allowance-2018					551,000
A01260 Ration Allowance			180,000	157,000	180,000
A01261 Constabulary Allowance for Police Personnel			65,000	49,100	65,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>15,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			30,000	15,000	30,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>3,773,000</u>	<u>3,664,000</u>	<u>3,684,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	10,000	10,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>249,000</u>	<u>269,000</u>
A03302 Water			40,000	60,000	60,000
A03303 Electricity			<u>300,000</u>	<u>189,000</u>	<u>189,000</u>
001 Electricity			300,000	189,000	189,000
A03304 Hot and Cold Weather Charges			10,000		10,000
A03305 POL fore Generator					10,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Lock Ups Tank					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>265,000</u>	<u>265,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance			180,000	180,000	180,000
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			10,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>70,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	70,000	70,000
A039 TOTAL GENERAL			<u>3,083,000</u>	<u>3,130,000</u>	<u>3,130,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			3,000	50,000	50,000
A03970 Others			<u>3,065,000</u>	<u>3,065,000</u>	<u>3,065,000</u>
002 Other Contingencies			25,000	25,000	25,000
020 Dietary Charges			3,000,000	3,000,000	3,000,000
021 Hospital Charges			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Lock Ups Tank					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Lock Ups Tank			10,862,000	11,919,000	14,146,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,476,000</u>
A011 TOTAL PAY		15			<u>1,952,000</u>
A011-1 TOTAL PAY OF OFFICERS		15			<u>1,952,000</u>
A01101 Total Basic Pay Of Officer		<u>15</u>			<u>1,952,000</u>
A582 Assistant Database Administrator (BPS-16)		1			346,000
C082 Computer Operator (BPS-16)		13			1,260,000
N047 Network Engineer (BPS-16)		1			346,000
A012 TOTAL ALLOWANCES					<u>4,524,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,524,000</u>
A01202 House Rent Allowance					870,000
A01203 Conveyance Allowance					450,000
A0120R Prison Allowance					350,000
A01217 Medical Allowance					190,000
A0121T Adhoc Relief Allowance 2013					450,000
A01226 Computer Allowance					260,000
A0122C Adhoc Relief Allowance - 2015					320,000
A0122M Adhoc Releif Allowance 2016					650,000
A0122Y Ad-hoc Relief Allowance 2017					788,000
A0123G Ad-hoc Relief Allowance-2018					196,000
Prison Managment Information System Central Jails Bannu (Reg Act)					6,476,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,419,000</u>
A011 TOTAL PAY		11			<u>2,192,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>2,192,000</u>
A01101 Total Basic Pay Of Officer		<u>11</u>			<u>2,192,000</u>
A582 Assistant Database Administrator (BPS-16)		1			346,000
C082 Computer Operator (BPS-16)		9			1,500,000
N047 Network Engineer (BPS-16)		1			346,000
A012 TOTAL ALLOWANCES					<u>4,227,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,227,000</u>
A01202 House Rent Allowance					840,000
A01203 Conveyance Allowance					430,000
A0120R Prison Allowance					180,000
A01217 Medical Allowance					200,000
A0121T Adhoc Relief Allowance 2013					450,000
A01226 Computer Allowance					357,000
A0122C Adhoc Relief Allowance - 2015					320,000
A0122M Adhoc Releif Allowance 2016					570,000
A0122Y Ad-hoc Relief Allowance 2017					660,000
A0123G Ad-hoc Relief Allowance-2018					220,000
Prison Managment Information System Central Jails Haripur (Reg Act)					6,419,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,087,000</u>	<u>5,399,000</u>	<u>6,694,000</u>
A011 TOTAL PAY	16	23	<u>2,614,800</u>	<u>2,518,000</u>	<u>4,454,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>236,600</u>	<u>276,000</u>	<u>295,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>236,600</u>	<u>276,000</u>	<u>295,000</u>
C082 Computer Operator (BPS-16)	1	1	236,600		295,000
A011-2 TOTAL PAY OF OTHER STAFF	15	22	<u>2,378,200</u>	<u>2,242,000</u>	<u>4,159,000</u>
A01151 Total Basic Pay Other Staff	15	22	<u>2,378,200</u>	<u>2,242,000</u>	<u>4,159,000</u>
J013 Junior Clerk (BPS-11)	1	1	204,800		252,000
C041 Chief Head Warder (BPS-09)	1	1	194,500		239,000
F011 Female Warder (BPS-05)		1			118,000
W007 Warder (BPS-05)	12	18	1,848,900		3,391,000
C095 Cook (BPS-03)	1	1	130,000		159,000
A012 TOTAL ALLOWANCES			<u>472,200</u>	<u>2,881,000</u>	<u>2,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>457,800</u>	<u>2,881,000</u>	<u>2,224,000</u>
A01202 House Rent Allowance			12,000	163,000	18,000
A01203 Conveyance Allowance			23,200	337,000	23,000
A01207 Washing Allowance			18,000	20,000	18,000
A0120R Prison Allowance			40,000	1,332,000	1,332,000
A0120X Adhoc Allowance - 2010			300,000	22,000	
A01217 Medical Allowance			18,000	255,000	18,000
A0121B Health Professional Allowance				1,000	1,000
A0121T Adhoc Relief Allowance 2013			4,900	54,000	5,000
A01226 Computer Allowance			18,000	20,000	19,000
A0122C Adhoc Relief Allowance - 2015			3,100	39,000	3,000
A0122M Adhoc Relief Allowance 2016			5,000	207,000	5,000
A0122Y Ad-hoc Relief Allowance 2017				252,000	320,000
A0123G Ad-hoc Relief Allowance-2018					446,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A01260 Ration Allowance			12,000	140,000	12,000
A01261 Constabulary Allowance for Police Personnel			3,600	39,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,400</u>		<u>16,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01276 Outfit allowance			14,400		14,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>27,570,000</u>	<u>53,472,000</u>	<u>53,592,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>120,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			30,000		30,000
A03202 Telephone and Trunk Call			50,000	120,000	120,000
A033 TOTAL UTILITIES			<u>2,000,000</u>		<u>90,000</u>
A03303 Electricity			<u>2,000,000</u>		<u>80,000</u>
001 Electricity			2,000,000		80,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>2,060,000</u>	<u>2,060,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	2,000,000	2,000,000
A039 TOTAL GENERAL			<u>25,280,000</u>	<u>51,292,000</u>	<u>51,292,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A03901 Stationery			<u>10,000</u>	<u>22,000</u>	<u>22,000</u>
001 Stationery			10,000	22,000	22,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>65,000</u>	<u>65,000</u>
001 Advertising and Publicity			15,000	65,000	65,000
A03970 Others			<u>25,250,000</u>	<u>51,200,000</u>	<u>51,200,000</u>
002 Other Contingencies			100,000	200,000	200,000
020 Dietary Charges			25,000,000	50,000,000	50,000,000
021 Hospital Charges			150,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>700,000</u>	<u>12,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>500,000</u>	<u>10,000</u>
A09899 Others			<u>100,000</u>	<u>500,000</u>	<u>10,000</u>
001 Others			100,000	500,000	10,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>3,119,000</u>	<u>52,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>2,197,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>2,197,000</u>	<u>50,000</u>
001 Machinery and Equipment			150,000	2,197,000	50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>922,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>922,000</u>	<u>1,000</u>
001 Other Buildings.				922,000	1,000
Internment Center Kohat District Kohat			31,007,000	62,690,000	60,351,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
District Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,518,000</u>	<u>16,509,000</u>	<u>29,804,000</u>
A011 TOTAL PAY	49	71	<u>11,029,300</u>	<u>7,534,000</u>	<u>18,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>664,500</u>		<u>814,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>664,500</u>		<u>814,000</u>
M033 Medical Officer (BPS-17)	1	1	664,500		814,000
A011-2 TOTAL PAY OF OTHER STAFF	48	70	<u>10,364,800</u>	<u>7,534,000</u>	<u>17,786,000</u>
A01151 Total Basic Pay Other Staff	48	70	<u>10,364,800</u>	<u>7,534,000</u>	<u>17,786,000</u>
A177 Assistant Superintendent (BPS-14) of Jail	1	1	650,000		788,000
J013 Junior Clerk (BPS-11)	1	1	150,000		186,000
C041 Chief Head Warder (BPS-09)	1	1	330,600		402,000
H043 Head Warder (BPS-07)	2	4	239,200		592,000
F011 Female Warder (BPS-05)		2			236,000
W007 Warder (BPS-05)	42	60	8,896,000		15,460,000
C095 Cook (BPS-03)	1	1	99,000		122,000
A012 TOTAL ALLOWANCES			<u>8,488,700</u>	<u>8,975,000</u>	<u>11,204,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,188,700</u>	<u>8,570,000</u>	<u>10,888,000</u>
A01202 House Rent Allowance			680,900	539,000	1,022,000
A01203 Conveyance Allowance			1,043,300	1,060,000	1,043,000
A01207 Washing Allowance			75,600	79,000	76,000
A01208 Dress Allowance			6,600		7,000
A0120R Prison Allowance			1,803,600	3,804,000	1,894,000
A0120X Adhoc Allowance - 2010			900,000		
A01217 Medical Allowance			810,000	792,000	810,000
A0121T Adhoc Relief Allowance 2013			150,000	171,000	150,000
A01226 Computer Allowance			9,000		9,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat District Lakki Marwat					
A0122C Adhoc Relief Allowance - 2015			840,400	118,000	840,000
A0122M Adhoc Relief Allowance 2016			210,000	594,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				727,000	1,343,000
A0123G Ad-hoc Relief Allowance-2018					1,860,000
A01252 Non Practising Allowance			36,000		1,000
A01260 Ration Allowance			540,000	528,000	540,000
A01261 Constabulary Allowance for Police Personnel			1,083,300	158,000	1,083,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>405,000</u>	<u>316,000</u>
A01276 Outfit allowance				9,000	1,000
A01278 Leave Salary			<u>300,000</u>	<u>396,000</u>	<u>315,000</u>
001 Leave Salary			300,000	396,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>31,940,000</u>	<u>42,428,000</u>	<u>42,438,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>3,000,000</u>	<u>5,258,000</u>	<u>5,268,000</u>
A03303 Electricity			<u>3,000,000</u>	<u>5,258,000</u>	<u>5,258,000</u>
001 Electricity			3,000,000	5,258,000	5,258,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,310,000</u>	<u>1,510,000</u>	<u>1,510,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,200,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
District Lakki Marwat					
A039 TOTAL GENERAL			<u>27,550,000</u>	<u>35,580,000</u>	<u>35,580,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			50,000	30,000	30,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			150,000	200,000	200,000
A03970 Others			<u>27,300,000</u>	<u>35,300,000</u>	<u>35,300,000</u>
002 Other Contingencies			300,000	300,000	300,000
020 Dietary Charges			26,000,000	33,000,000	33,000,000
021 Hospital Charges			1,000,000	2,000,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>220,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>10,000</u>
001 Plant and Machinery			200,000	200,000	10,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat District Lakki Marwat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
001 Furniture & Fixture			100,000	100,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09899 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>401,000</u>	<u>450,000</u>	<u>101,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>400,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>400,000</u>	<u>50,000</u>
001 Machinery and Equipment			300,000	400,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Internment Center Lakki Marwat District Lakki Marwat			52,360,000	59,887,000	72,573,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand					
District Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			990,000	774,000	6,404,000
A011 TOTAL PAY	1	25	420,000	200,000	3,396,000
A011-1 TOTAL PAY OF OFFICERS	1	1	420,000	200,000	520,000
A01101 Total Basic Pay Of Officer	1	1	420,000	200,000	520,000
M033 Medical Officer (BPS-17)	1	1	420,000		520,000
A011-2 TOTAL PAY OF OTHER STAFF		24			2,876,000
A01151 Total Basic Pay Other Staff		24			2,876,000
H043 Head Warder (BPS-07)		2			280,000
F011 Female Warder (BPS-05)		2			236,000
W007 Warder (BPS-05)		20			2,360,000
A012 TOTAL ALLOWANCES			570,000	574,000	3,008,000
A012-1 TOTAL REGULAR ALLOWANCES			560,000	574,000	2,978,000
A01202 House Rent Allowance			30,000	154,900	233,000
A01203 Conveyance Allowance			35,000	30,000	100,000
A0120R Prison Allowance				152,000	900,000
A0120X Adhoc Allowance - 2010			150,000		
A01217 Medical Allowance			30,000	16,900	30,000
A0121B Health Professional Allowance			80,000	80,000	120,000
A0121T Adhoc Relief Allowance 2013			50,000	3,200	80,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	150,000
A0122M Adhoc Relief Allowance 2016			40,000	40,000	160,000
A0122Y Ad-hoc Relief Allowance 2017				37,000	120,000
A01233 Unattractive Area Allowance			30,000	12,000	120,000
001 Unattractive Area Allowance			30,000	12,000	120,000
A0123G Ad-hoc Relief Allowance-2018					340,000
A01252 Non Practising Allowance			85,000	18,000	85,000
A01260 Ration Allowance					240,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand District Malakand					
A01261 Constabulary Allowance for Police Personnel					300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>30,000</u>
A01276 Outfit allowance			10,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>9,350,000</u>	<u>8,325,000</u>	<u>8,374,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>10,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			30,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000		16,000
A033 TOTAL UTILITIES			<u>1,200,000</u>		<u>10,000</u>
A03303 Electricity			<u>1,200,000</u>		
001 Electricity			1,200,000		
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,018,000</u>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03806 Transportation of Goods					<u>8,000</u>
001 Transportation of Goods					8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>7,070,000</u>	<u>7,315,000</u>	<u>7,320,000</u>
A03901 Stationery				<u>15,000</u>	<u>15,000</u>
001 Stationery				15,000	15,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03907 Advertising & Publicity				<u>30,000</u>	<u>30,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand District Malakand					
001 Advertising and Publicity				30,000	30,000
A03970 Others			<u>7,070,000</u>	<u>7,270,000</u>	<u>7,270,000</u>
002 Other Contingencies			70,000	70,000	70,000
020 Dietary Charges			7,000,000	7,000,000	7,000,000
021 Hospital Charges				200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
Internment Center Malakand District Malakand			10,390,000	9,149,000	14,839,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,128,000</u>
A011 TOTAL PAY		13			<u>2,572,000</u>
A011-1 TOTAL PAY OF OFFICERS		13			<u>2,572,000</u>
A01101 Total Basic Pay Of Officer		13			<u>2,572,000</u>
A582 Assistant Database Administrator (BPS-16)		1			346,000
C082 Computer Operator (BPS-16)		11			1,880,000
N047 Network Engineer (BPS-16)		1			346,000
A012 TOTAL ALLOWANCES					<u>4,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,556,000</u>
A01202 House Rent Allowance					878,000
A01203 Conveyance Allowance					470,000
A0120R Prison Allowance					320,000
A01217 Medical Allowance					230,000
A0121T Adhoc Relief Allowance 2013					460,000
A01226 Computer Allowance					330,000
A0122C Adhoc Relief Allowance - 2015					340,000
A0122M Adhoc Releif Allowance 2016					590,000
A0122Y Ad-hoc Relief Allowance 2017					680,000
A0123G Ad-hoc Relief Allowance-2018					258,000
Prison Managment Information System Central Jails Mardan (Reg Act)					7,128,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,822,000</u>
A011 TOTAL PAY		18			<u>3,462,000</u>
A011-1 TOTAL PAY OF OFFICERS		15			<u>2,892,000</u>
A01101 Total Basic Pay Of Officer		<u>15</u>			<u>2,892,000</u>
A582 Assistant Database Administrator (BPS-16)		1			346,000
C082 Computer Operator (BPS-16)		13			2,200,000
N047 Network Engineer (BPS-16)		1			346,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>570,000</u>
A01151 Total Basic Pay Other Staff		<u>3</u>			<u>570,000</u>
A234 Assistant Accountant (BPS-14)		1			350,000
N005 Naib Qasid (BPS-03)		2			220,000
A012 TOTAL ALLOWANCES					<u>5,360,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,360,000</u>
A01202 House Rent Allowance					915,000
A01203 Conveyance Allowance					520,000
A0120R Prison Allowance					350,000
A01217 Medical Allowance					320,000
A0121T Adhoc Relief Allowance 2013					589,000
A01226 Computer Allowance					429,000
A0122C Adhoc Relief Allowance - 2015					350,000
A0122M Adhoc Relief Allowance 2016					690,000
A0122Y Ad-hoc Relief Allowance 2017					850,000
A0123G Ad-hoc Relief Allowance-2018					347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)				
Prison Managment Information System Central Jails Peshawar (Reg Act)					8,822,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,876,000</u>	<u>11,911,000</u>	<u>20,576,000</u>
A011 TOTAL PAY	50	67	<u>7,450,000</u>	<u>5,018,000</u>	<u>10,108,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	50	67	<u>7,450,000</u>	<u>5,018,000</u>	<u>10,108,000</u>
A01151 Total Basic Pay Other Staff	50	67	<u>7,450,000</u>	<u>5,018,000</u>	<u>10,108,000</u>
S035 Senior Clerk (BPS-14)	2	2	550,000		676,000
H043 Head Warder (BPS-07)	4	4	1,100,000		1,337,000
F011 Female Warder (BPS-05)		2			488,000
W007 Warder (BPS-05)	40	55	5,350,000		7,056,000
S162 Sweeper (BPS-03)	4	4	450,000		551,000
A012 TOTAL ALLOWANCES			<u>8,426,000</u>	<u>6,893,000</u>	<u>10,468,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,275,000</u>	<u>6,828,000</u>	<u>10,309,000</u>
A01202 House Rent Allowance			700,000	396,000	1,050,000
A01203 Conveyance Allowance			1,300,000	760,000	1,300,000
A01207 Washing Allowance			100,000	59,000	100,000
A01208 Dress Allowance			15,000		15,000
A0120R Prison Allowance			2,200,000	3,001,000	2,310,000
A0120X Adhoc Allowance - 2010			350,000		
A01217 Medical Allowance			1,000,000	592,000	1,000,000
A0121T Adhoc Relief Allowance 2013			250,000	118,000	250,000
A0122C Adhoc Relief Allowance - 2015			200,000	80,000	200,000
A0122M Adhoc Relief Allowance 2016			800,000	413,000	800,000
A0122Y Ad-hoc Relief Allowance 2017				502,000	912,000
A01233 Unattractive Area Allowance			<u>650,000</u>	<u>394,000</u>	<u>650,000</u>
001 Unattractive Area Allowance			650,000	394,000	650,000
A0123G Ad-hoc Relief Allowance-2018					1,012,000
A01260 Ration Allowance			550,000	395,000	550,000
A01261 Constabulary Allowance for Police Personnel			160,000	118,000	160,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>65,000</u>	<u>159,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>150,000</u>	<u>65,000</u>	<u>158,000</u>
001 Leave Salary			150,000	65,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>15,430,000</u>	<u>14,796,000</u>	<u>14,817,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>20,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000		20,000
A033 TOTAL UTILITIES			<u>530,000</u>	<u>30,000</u>	<u>31,000</u>
A03303 Electricity			<u>500,000</u>		
001 Electricity			500,000		
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,280,000</u>	<u>1,285,000</u>	<u>1,285,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	70,000	70,000
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			10,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,200,000
A039 TOTAL GENERAL			<u>13,550,000</u>	<u>13,461,000</u>	<u>13,461,000</u>
A03901 Stationery			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			40,000	20,000	20,000
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A03907 Advertising & Publicity			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			100,000	80,000	80,000
A03970 Others			<u>13,400,000</u>	<u>13,361,000</u>	<u>13,361,000</u>
002 Other Contingencies			100,000	61,000	61,000
020 Dietary Charges			13,000,000	13,000,000	13,000,000
021 Hospital Charges			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		
A09701 Furniture and fixtures			<u>50,000</u>		
001 Furniture & Fixture			50,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09899 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>50,000</u>	<u>51,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A13201 Furniture and Fixture			10,000		
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat			31,466,000	26,807,000	35,504,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 A.D RECLAMATION & PROB: TOR GHAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>923,000</u>	<u>589,000</u>	<u>1,115,000</u>
A011 TOTAL PAY	3	3	<u>470,000</u>	<u>287,000</u>	<u>584,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>180,000</u>	<u>132,000</u>	<u>227,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>180,000</u>	<u>132,000</u>	<u>227,000</u>
P080 Probation Officer (BPS-16)	1	1	180,000		227,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>290,000</u>	<u>155,000</u>	<u>357,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>290,000</u>	<u>155,000</u>	<u>357,000</u>
J013 Junior Clerk (BPS-11)	1	1	170,000		210,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
A012 TOTAL ALLOWANCES			<u>453,000</u>	<u>302,000</u>	<u>531,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>453,000</u>	<u>302,000</u>	<u>529,000</u>
A01202 House Rent Allowance			70,000	28,000	105,000
A01203 Conveyance Allowance			62,000	67,500	62,000
A0120D Integrated Allowance			4,000	3,200	4,000
A0120X Adhoc Allowance - 2010			76,000		
A01217 Medical Allowance			76,000	37,700	76,000
A0121T Adhoc Relief Allowance 2013			20,000	13,000	20,000
A01229 Special compensatory allowance			30,000	22,600	30,000
A0122C Adhoc Relief Allowance - 2015			15,000	10,000	15,000
A0122M Adhoc Relief Allowance 2016			50,000	40,000	50,000
A0122Y Ad-hoc Relief Allowance 2017				30,000	58,000
A01233 Unattractive Area Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Unattractive Area Allowance			50,000	50,000	50,000
A0123G Ad-hoc Relief Allowance-2018					59,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 A.D RECLAMATION & PROB: TOR GHAR					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>58,000</u>	<u>157,000</u>	<u>158,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>111,000</u>	<u>112,000</u>
A03302 Water				90,000	90,000
A03303 Electricity			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Electricity			11,000	11,000	11,000
A03304 Hot and Cold Weather Charges			1,000	10,000	10,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery				10,000	10,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others				6,000	6,000
002 Other Contingencies			6,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 A.D RECLAMATION & PROB: TOR GHAR					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			3,000	3,000	3,000
A.D RECLAMATION & PROB: TOR GHAR			988,000	753,000	1,281,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,602,000</u>	<u>4,995,000</u>	<u>6,701,000</u>
A011 TOTAL PAY	11	11	<u>2,594,000</u>	<u>3,063,000</u>	<u>4,315,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,419,000</u>	<u>1,831,000</u>	<u>2,876,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,419,000</u>	<u>1,831,000</u>	<u>2,876,000</u>
S630 Senior Probation Officer (BPS-17)		1			700,000
S631 Senior Probation Officer (BPS-17) (Female)		1			700,000
S632 Senior Parole (BPS-17)		1			700,000
P011 Parole Officer (BPS-16)	1		570,000		
P080 Probation Officer (BPS-16)	2	1	629,000		776,000
P284 Probation Officer (BPS-16) (Female)	1		220,000		
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,175,000</u>	<u>1,232,000</u>	<u>1,439,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,175,000</u>	<u>1,232,000</u>	<u>1,439,000</u>
J013 Junior Clerk (BPS-11)	3	3	557,000		687,000
N005 Naib Qasid (BPS-03)	4	4	618,000		752,000
A012 TOTAL ALLOWANCES			<u>2,008,000</u>	<u>1,932,000</u>	<u>2,386,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,987,000</u>	<u>1,530,000</u>	<u>2,364,000</u>
A01202 House Rent Allowance			267,000	293,000	401,000
A01203 Conveyance Allowance			366,000	373,000	366,000
A0120D Integrated Allowance			21,000	11,000	21,000
A0120X Adhoc Allowance - 2010			507,000		
A01217 Medical Allowance			181,000	142,000	181,000
A0121T Adhoc Relief Allowance 2013			81,000	80,000	81,000
A01229 Special compensatory allowance			272,000	189,000	272,000
A0122C Adhoc Relief Allowance - 2015			50,000	38,000	50,000
A0122M Adhoc Relief Allowance 2016			242,000	184,000	242,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A0122Y Ad-hoc Relief Allowance 2017				220,000	318,000
A0123G Ad-hoc Relief Allowance-2018					432,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>402,000</u>	<u>22,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Medical Charges			1,000	10,000	1,000
A01278 Leave Salary			<u>20,000</u>	<u>392,000</u>	<u>21,000</u>
001 Leave Salary			20,000	392,000	21,000
A03 TOTAL OPERATING EXPENSES			<u>34,000</u>	<u>57,000</u>	<u>58,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			1,000		
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			1,000	30,000	30,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			15,000	10,000	10,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others				7,000	7,000
002 Other Contingencies			7,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>		<u>7,000</u>
A13201 Furniture and Fixture			7,000		7,000
Reclamation & Probation Organization Peshawar.			4,651,000	5,060,000	6,784,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,040,000</u>	<u>2,659,000</u>	<u>2,791,000</u>
A011 TOTAL PAY	6	6	<u>888,000</u>	<u>1,719,000</u>	<u>1,535,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>290,000</u>	<u>986,000</u>	<u>800,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>290,000</u>	<u>986,000</u>	<u>800,000</u>
S630 Senior Probation Officer (BPS-17)		1			400,000
S631 Senior Probation Officer (BPS-17) (Female)		1			400,000
P080 Probation Officer (BPS-16)	1				
P284 Probation Officer (BPS-16) (Female)	1		290,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>598,000</u>	<u>733,000</u>	<u>735,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>598,000</u>	<u>733,000</u>	<u>735,000</u>
J013 Junior Clerk (BPS-11)	2	2	358,000		442,000
N005 Naib Qasid (BPS-03)	2	2	240,000		293,000
A012 TOTAL ALLOWANCES			<u>1,152,000</u>	<u>940,000</u>	<u>1,256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,151,000</u>	<u>940,000</u>	<u>1,255,000</u>
A01202 House Rent Allowance			81,000	59,000	122,000
A01203 Conveyance Allowance			232,000	231,000	232,000
A0120D Integrated Allowance			10,800	11,000	11,000
A0120E Housing Subsidy Allowance			62,000	62,000	68,000
A0120X Adhoc Allowance - 2010			206,200		
A01217 Medical Allowance			115,000	115,000	115,000
A0121T Adhoc Relief Allowance 2013			40,000	40,000	40,000
A01229 Special compensatory allowance			96,000	70,000	96,000
A0122C Adhoc Relief Allowance - 2015			146,000	27,000	146,000
A0122M Adhoc Relief Allowance 2016			150,000	141,000	150,000
A0122N Special Conveyance Allowance to Disbaled Employees			12,000	12,000	12,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A0122Y Ad-hoc Relief Allowance 2017				172,000	110,000
A0123G Ad-hoc Relief Allowance-2018					153,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>332,000</u>	<u>361,000</u>	<u>372,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>36,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call				30,000	30,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator					10,000
A034 TOTAL OCCUPANCY COSTS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03402 Rent for Office Building			165,000	165,000	165,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery				20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
002 Other Contingencies			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Reclamation & Probation Organization Abbottabad			2,386,000	3,034,000	3,177,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,769,000</u>	<u>2,216,000</u>	<u>3,084,000</u>
A011 TOTAL PAY	6	6	<u>1,717,000</u>	<u>1,442,000</u>	<u>1,853,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,060,000</u>	<u>639,000</u>	<u>1,047,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,060,000</u>	<u>639,000</u>	<u>1,047,000</u>
S630 Senior Probation Officer (BPS-17)		1			400,000
P080 Probation Officer (BPS-16)	1		530,000		
P284 Probation Officer (BPS-16) (Female)	1	1	530,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>657,000</u>	<u>803,000</u>	<u>806,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>657,000</u>	<u>803,000</u>	<u>806,000</u>
J013 Junior Clerk (BPS-11)	2	2	359,000		443,000
N005 Naib Qasid (BPS-03)	2	2	298,000		363,000
A012 TOTAL ALLOWANCES			<u>1,052,000</u>	<u>774,000</u>	<u>1,231,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,051,000</u>	<u>774,000</u>	<u>1,229,000</u>
A01202 House Rent Allowance			102,000	74,000	153,000
A01203 Conveyance Allowance			232,000	171,000	232,000
A0120D Integrated Allowance			10,000	11,000	10,000
A0120X Adhoc Allowance - 2010			268,000		
A01217 Medical Allowance			114,000	103,000	114,000
A0121T Adhoc Relief Allowance 2013			45,000	34,000	45,000
A01229 Special compensatory allowance			120,000	45,000	120,000
A0122C Adhoc Relief Allowance - 2015			28,000	23,000	28,000
A0122M Adhoc Relief Allowance 2016			132,000	119,000	132,000
A0122Y Ad-hoc Relief Allowance 2017				144,000	210,000
A0123G Ad-hoc Relief Allowance-2018					185,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>140,000</u>	<u>155,000</u>	<u>170,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call					5,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>66,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>80,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			55,000	80,000	80,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>13,000</u>	<u>13,000</u>
A03901 Stationery			<u>15,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery				8,000	8,000
A03970 Others			<u>8,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
002 Other Contingencies			8,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>7,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			1,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			7,000	5,000	5,000
Reclamation & Probation Organization Bannu			2,917,000	2,378,000	3,271,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,541,000</u>	<u>1,496,000</u>	<u>1,863,000</u>
A011 TOTAL PAY	3	3	<u>900,000</u>	<u>997,000</u>	<u>1,117,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>560,000</u>	<u>675,000</u>	<u>700,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>560,000</u>	<u>675,000</u>	<u>700,000</u>
S630 Senior Probation Officer (BPS-17)		1			700,000
P080 Probation Officer (BPS-16)	1		560,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>340,000</u>	<u>322,000</u>	<u>417,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>340,000</u>	<u>322,000</u>	<u>417,000</u>
J013 Junior Clerk (BPS-11)	1	1	180,000		222,000
N005 Naib Qasid (BPS-03)	1	1	160,000		195,000
A012 TOTAL ALLOWANCES			<u>641,000</u>	<u>499,000</u>	<u>746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>590,000</u>	<u>499,000</u>	<u>692,000</u>
A01202 House Rent Allowance			52,000	48,000	78,000
A01203 Conveyance Allowance			118,000	116,000	118,000
A0120D Integrated Allowance			6,000	5,000	6,000
A0120X Adhoc Allowance - 2010			146,000		
A01217 Medical Allowance			75,000	69,000	75,000
A0121T Adhoc Relief Allowance 2013			28,000	24,000	28,000
A01229 Special compensatory allowance			60,000	39,000	60,000
A0122C Adhoc Relief Allowance - 2015			20,000	16,000	20,000
A0122M Adhoc Relief Allowance 2016			85,000	82,000	85,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	110,000
A0123G Ad-hoc Relief Allowance-2018					112,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>54,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>32,000</u>	<u>114,000</u>	<u>115,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			6,000	4,000	4,000
A03202 Telephone and Trunk Call			1,000	20,000	20,000
A033 TOTAL UTILITIES				<u>30,000</u>	<u>31,000</u>
A03303 Electricity				<u>30,000</u>	<u>30,000</u>
001 Electricity				30,000	30,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			15,000	50,000	50,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Stationery				6,000	6,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others				4,000	4,000
002 Other Contingencies			4,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Reclamation & Probation Organization Charsadda			1,582,000	1,619,000	1,988,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			850,000	470,000	1,010,000
A011 TOTAL PAY	3	3	415,000	292,000	518,000
A011-1 TOTAL PAY OF OFFICERS	1	1	125,000		161,000
A01101 Total Basic Pay Of Officer	1	1	125,000		161,000
P080 Probation Officer (BPS-16)	1	1	125,000		161,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	290,000	292,000	357,000
A01151 Total Basic Pay Other Staff	2	2	290,000	292,000	357,000
J013 Junior Clerk (BPS-11)	1	1	190,000		234,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
A012 TOTAL ALLOWANCES			435,000	178,000	492,000
A012-1 TOTAL REGULAR ALLOWANCES			434,000	178,000	490,000
A01202 House Rent Allowance			48,000	20,000	72,000
A01203 Conveyance Allowance			116,000	45,000	116,000
A0120D Integrated Allowance			5,400	3,000	5,000
A0120X Adhoc Allowance - 2010			70,600		
A01217 Medical Allowance			41,000	27,000	41,000
A0121T Adhoc Relief Allowance 2013			44,000	7,000	44,000
A0122C Adhoc Relief Allowance - 2015			16,000	5,000	16,000
A0122M Adhoc Relief Allowance 2016			51,000	24,000	51,000
A0122Y Ad-hoc Relief Allowance 2017				29,000	52,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>18,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			42,000	18,000	42,000
A0123G Ad-hoc Relief Allowance-2018					51,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000		2,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>91,000</u>	<u>86,000</u>	<u>101,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			5,000		5,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A03305 POL fore Generator					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery				5,000	5,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
002 Other Contingencies			6,000	6,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

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

**BD5061 Reclamation & Probation Organization
Bunner**

Reclamation & Probation Organization Bunner	941,000	556,000	1,112,000
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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,147,000</u>	<u>984,000</u>	<u>1,323,000</u>
A011 TOTAL PAY	3	3	<u>476,000</u>	<u>584,000</u>	<u>591,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>206,000</u>	<u>256,000</u>	<u>258,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>206,000</u>	<u>256,000</u>	<u>258,000</u>
P080 Probation Officer (BPS-16)	1	1	206,000		258,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>270,000</u>	<u>328,000</u>	<u>333,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>270,000</u>	<u>328,000</u>	<u>333,000</u>
J013 Junior Clerk (BPS-11)	1	1	170,000		210,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
A012 TOTAL ALLOWANCES			<u>671,000</u>	<u>400,000</u>	<u>732,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>657,000</u>	<u>387,000</u>	<u>717,000</u>
A01202 House Rent Allowance			52,000	48,000	78,000
A01203 Conveyance Allowance			130,000	116,000	130,000
A0120D Integrated Allowance			5,400	5,000	5,000
A0120X Adhoc Allowance - 2010			85,600		
A01217 Medical Allowance			60,000	51,000	60,000
A0121T Adhoc Relief Allowance 2013			20,000	11,000	20,000
A01229 Special compensatory allowance			150,000		150,000
A0122C Adhoc Relief Allowance - 2015			20,000	7,000	20,000
A0122M Adhoc Relief Allowance 2016			57,000	47,000	57,000
A0122Y Ad-hoc Relief Allowance 2017				60,000	59,000
A01233 Unattractive Area Allowance			<u>47,000</u>	<u>42,000</u>	<u>47,000</u>
001 Unattractive Area Allowance			47,000	42,000	47,000
A0123G Ad-hoc Relief Allowance-2018					59,000
A01270 Other			<u>30,000</u>		<u>32,000</u>
089 M.Phil Allowance			30,000		32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>13,000</u>	<u>15,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance			13,000	13,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>65,000</u>	<u>396,000</u>	<u>397,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call				25,000	25,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>96,000</u>	<u>97,000</u>
A03303 Electricity			<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
001 Electricity			10,000	6,000	6,000
A03304 Hot and Cold Weather Charges			10,000	90,000	90,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			20,000	250,000	250,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Stationery				13,000	13,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others				7,000	7,000
002 Other Contingencies			7,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization Dir Upper					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
Reclamation & Probation Organization Dir Upper			1,212,000	1,380,000	1,721,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063 Reclamation & Probation Organization Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,070,000</u>	<u>1,052,000</u>	<u>1,286,000</u>
A011 TOTAL PAY	3	3	<u>600,000</u>	<u>674,000</u>	<u>740,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>230,000</u>	<u>274,000</u>	<u>287,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>230,000</u>	<u>274,000</u>	<u>287,000</u>
P080 Probation Officer (BPS-16)	1	1	230,000		287,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>370,000</u>	<u>400,000</u>	<u>453,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>370,000</u>	<u>400,000</u>	<u>453,000</u>
J013 Junior Clerk (BPS-11)	1	1	190,000		234,000
N005 Naib Qasid (BPS-03)	1	1	180,000		219,000
A012 TOTAL ALLOWANCES			<u>470,000</u>	<u>378,000</u>	<u>546,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>469,000</u>	<u>378,000</u>	<u>545,000</u>
A01202 House Rent Allowance			49,000	48,000	74,000
A01203 Conveyance Allowance			117,000	116,000	117,000
A0120D Integrated Allowance			5,000	5,000	5,000
A0120X Adhoc Allowance - 2010			97,000		
A01217 Medical Allowance			51,000	51,000	51,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	17,000
A01229 Special compensatory allowance			60,000		60,000
A0122C Adhoc Relief Allowance - 2015			12,000	11,000	12,000
A0122M Adhoc Relief Allowance 2016			61,000	58,000	61,000
A0122Y Ad-hoc Relief Allowance 2017				72,000	74,000
A0123G Ad-hoc Relief Allowance-2018					74,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063 Reclamation & Probation Organization Haripur					
A03 TOTAL OPERATING EXPENSES			<u>168,000</u>	<u>184,000</u>	<u>185,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>39,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			7,000	4,000	4,000
A03202 Telephone and Trunk Call			1,000	35,000	35,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>25,000</u>	<u>26,000</u>
A03303 Electricity			<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			30,000	25,000	25,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03402 Rent for Office Building			84,000	84,000	84,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			30,000	20,000	20,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery				10,000	10,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others				6,000	6,000
002 Other Contingencies			6,000		
Reclamation & Probation Organization Haripur			1,238,000	1,236,000	1,471,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>952,000</u>	<u>778,000</u>	<u>1,128,000</u>
A011 TOTAL PAY	3	3	<u>473,000</u>	<u>480,000</u>	<u>587,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>186,000</u>	<u>139,000</u>	<u>234,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>186,000</u>	<u>139,000</u>	<u>234,000</u>
P080 Probation Officer (BPS-16)	1	1	186,000		234,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>287,000</u>	<u>341,000</u>	<u>353,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>287,000</u>	<u>341,000</u>	<u>353,000</u>
J013 Junior Clerk (BPS-11)	1	1	169,000		209,000
N005 Naib Qasid (BPS-03)	1	1	118,000		144,000
A012 TOTAL ALLOWANCES			<u>479,000</u>	<u>298,000</u>	<u>541,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>478,000</u>	<u>278,000</u>	<u>539,000</u>
A01202 House Rent Allowance			48,000	26,000	72,000
A01203 Conveyance Allowance			116,000	56,000	116,000
A0120D Integrated Allowance			5,400	5,000	5,000
A0120X Adhoc Allowance - 2010			79,600		
A01217 Medical Allowance			55,000	36,000	55,000
A0121T Adhoc Relief Allowance 2013			14,000	8,000	14,000
A01229 Special compensatory allowance			103,000	77,000	103,000
A0122C Adhoc Relief Allowance - 2015			10,000	8,000	10,000
A0122M Adhoc Relief Allowance 2016			47,000	28,000	47,000
A0122Y Ad-hoc Relief Allowance 2017				34,000	59,000
A0123G Ad-hoc Relief Allowance-2018					58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Medical Charges			1,000	20,000	1,000
A01278 Leave Salary					<u>1,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>48,000</u>	<u>59,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			7,000	4,000	4,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>20,000</u>	<u>31,000</u>
A03302 Water			10,000		10,000
A03303 Electricity			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			15,000	20,000	20,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			30,000	15,000	15,000
A039 TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery			5,000	5,000	5,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others				4,000	4,000
002 Other Contingencies			4,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>7,000</u>	<u>8,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Machinery and Equipment			3,000	3,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	4,000	4,000
Reclamation & Probation Organization Karak			1,032,000	833,000	1,205,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,098,000</u>	<u>685,000</u>	<u>1,362,000</u>
A011 TOTAL PAY	3	3	<u>671,000</u>	<u>482,000</u>	<u>825,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>398,000</u>	<u>132,000</u>	<u>488,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>398,000</u>	<u>132,000</u>	<u>488,000</u>
P080 Probation Officer (BPS-16)	1	1	398,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>273,000</u>	<u>350,000</u>	<u>337,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>273,000</u>	<u>350,000</u>	<u>337,000</u>
J013 Junior Clerk (BPS-11)	1	1	153,000		190,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
A012 TOTAL ALLOWANCES			<u>427,000</u>	<u>203,000</u>	<u>537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>426,000</u>	<u>203,000</u>	<u>535,000</u>
A01202 House Rent Allowance			48,000	26,000	72,000
A01203 Conveyance Allowance			116,000	56,000	116,000
A0120D Integrated Allowance			4,000	5,000	4,000
A0120X Adhoc Allowance - 2010			80,000		
A01217 Medical Allowance			66,000	36,000	66,000
A0121T Adhoc Relief Allowance 2013			11,000	8,000	11,000
A01229 Special compensatory allowance			50,000		50,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			43,000	29,000	43,000
A0122Y Ad-hoc Relief Allowance 2017				35,000	82,000
A0123G Ad-hoc Relief Allowance-2018					83,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>48,000</u>	<u>40,000</u>	<u>46,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			3,000		3,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES			<u>5,000</u>		<u>2,000</u>
A03304 Hot and Cold Weather Charges			5,000		1,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>36,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>25,000</u>	<u>36,000</u>
001 Travelling Allowance			25,000	25,000	36,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>4,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001 Stationery				9,000	3,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Others				6,000	1,000
002 Other Contingencies			6,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		<u>10,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
Reclamation & Probation Organization Lakki Marwat			1,156,000	725,000	1,419,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,430,000</u>	<u>1,502,000</u>	<u>1,768,000</u>
A011 TOTAL PAY	3	3	<u>830,000</u>	<u>913,000</u>	<u>1,061,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>639,000</u>	<u>700,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>639,000</u>	<u>700,000</u>
S630 Senior Probation Officer (BPS-17)		1			700,000
P080 Probation Officer (BPS-16)	1		537,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>293,000</u>	<u>274,000</u>	<u>361,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>293,000</u>	<u>274,000</u>	<u>361,000</u>
J013 Junior Clerk (BPS-11)	1	1	167,000		207,000
N005 Naib Qasid (BPS-03)	1	1	126,000		154,000
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>589,000</u>	<u>707,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>599,000</u>	<u>589,000</u>	<u>705,000</u>
A01202 House Rent Allowance			48,000	42,000	72,000
A01203 Conveyance Allowance			116,000	105,000	116,000
A0120D Integrated Allowance			5,400	3,000	5,000
A0120X Adhoc Allowance - 2010			125,600		
A01217 Medical Allowance			67,000	58,000	67,000
A0121T Adhoc Relief Allowance 2013			24,000	22,000	24,000
A01229 Special compensatory allowance			60,000	135,000	60,000
A0122C Adhoc Relief Allowance - 2015			30,000	16,000	30,000
A0122M Adhoc Relief Allowance 2016			81,000	75,000	81,000
A0122Y Ad-hoc Relief Allowance 2017				91,000	102,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			42,000	42,000	42,000
A0123G Ad-hoc Relief Allowance-2018					106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>2,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>170,000</u>	<u>153,000</u>	<u>245,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>3,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			6,000	3,000	3,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>42,000</u>	<u>90,000</u>	<u>91,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			22,000	70,000	70,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>		<u>90,000</u>
A03402 Rent for Office Building			70,000		90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			35,000	50,000	50,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>10,000</u>	<u>10,000</u>
A03901 Stationery			<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
001 Stationery				6,000	6,000
A03970 Others			<u>6,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others				4,000	4,000
002 Other Contingencies			6,000		

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>4,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>		<u>7,000</u>
A13101 Machinery and Equipment			<u>7,000</u>		<u>7,000</u>
001 Machinery and Equipment			7,000		7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			7,000	4,000	4,000
Reclamation & Probation Organization Malakand			1,614,000	1,659,000	2,025,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,438,000</u>	<u>1,454,000</u>	<u>2,765,000</u>
A011 TOTAL PAY	3	3	<u>844,000</u>	<u>445,000</u>	<u>1,033,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>530,000</u>	<u>74,000</u>	<u>647,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>530,000</u>	<u>74,000</u>	<u>647,000</u>
P080 Probation Officer (BPS-16)	1	1	530,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>314,000</u>	<u>371,000</u>	<u>386,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>314,000</u>	<u>371,000</u>	<u>386,000</u>
J013 Junior Clerk (BPS-11)	1	1	184,000		227,000
N005 Naib Qasid (BPS-03)	1	1	130,000		159,000
A012 TOTAL ALLOWANCES			<u>1,594,000</u>	<u>1,009,000</u>	<u>1,732,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>988,000</u>	<u>289,000</u>	<u>1,096,000</u>
A01202 House Rent Allowance			47,000	28,000	71,000
A01203 Conveyance Allowance			115,000	62,000	115,000
A0120D Integrated Allowance			5,000	5,000	5,000
A0120X Adhoc Allowance - 2010			123,000		
A01217 Medical Allowance			67,000	40,000	67,000
A0121T Adhoc Relief Allowance 2013			24,000	10,000	24,000
A01229 Special compensatory allowance			495,000	55,000	495,000
A0122C Adhoc Relief Allowance - 2015			30,000	7,000	30,000
A0122M Adhoc Relief Allowance 2016			82,000	37,000	82,000
A0122Y Ad-hoc Relief Allowance 2017				45,000	103,000
A0123G Ad-hoc Relief Allowance-2018					104,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>606,000</u>	<u>720,000</u>	<u>636,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>605,000</u>	<u>720,000</u>	<u>635,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
001 Leave Salary			605,000	720,000	635,000
A03 TOTAL OPERATING EXPENSES			<u>35,000</u>	<u>40,000</u>	<u>41,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>2,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			5,000	2,000	2,000
A03202 Telephone and Trunk Call					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>35,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>35,000</u>	<u>35,000</u>
001 Travelling Allowance			15,000	35,000	35,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>3,000</u>	<u>3,000</u>
A03901 Stationery			<u>10,000</u>	<u>2,000</u>	<u>2,000</u>
001 Stationery				2,000	2,000
A03970 Others			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>2,000</u>	<u>9,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			7,000	2,000	2,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>		<u>7,000</u>
A13201 Furniture and Fixture			7,000		7,000
Reclamation & Probation Organization Nowshera			2,487,000	1,496,000	2,816,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,003,000</u>	<u>2,413,000</u>	<u>4,100,000</u>
A011 TOTAL PAY	9	9	<u>1,796,000</u>	<u>1,578,000</u>	<u>2,650,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,045,000</u>	<u>949,000</u>	<u>1,723,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,045,000</u>	<u>949,000</u>	<u>1,723,000</u>
S630 Senior Probation Officer (BPS-17)		1			700,000
S631 Senior Probation Officer (BPS-17) (Female)		1			700,000
P011 Parole Officer (BPS-16)	1	1	260,000		323,000
P080 Probation Officer (BPS-16)	1		390,000		
P284 Probation Officer (BPS-16) (Female)	1		395,000		
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>751,000</u>	<u>629,000</u>	<u>927,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>750,000</u>	<u>629,000</u>	<u>926,000</u>
J013 Junior Clerk (BPS-11)	3	3	421,000		523,000
N005 Naib Qasid (BPS-03)	3	3	329,000		403,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>1,207,000</u>	<u>835,000</u>	<u>1,450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,206,000</u>	<u>835,000</u>	<u>1,439,000</u>
A01202 House Rent Allowance			122,000	90,000	183,000
A01203 Conveyance Allowance			284,000	191,000	284,000
A0120D Integrated Allowance			15,800	8,000	16,000
A0120X Adhoc Allowance - 2010			312,000		
A01217 Medical Allowance			141,200	108,000	141,000
A0121T Adhoc Relief Allowance 2013			51,000	37,000	51,000
A01229 Special compensatory allowance			89,000	89,000	89,000
A0122C Adhoc Relief Allowance - 2015			33,000	25,000	33,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A0122M Adhoc Relief Allowance 2016			157,000	129,000	157,000
A0122Y Ad-hoc Relief Allowance 2017				158,000	221,000
A0123G Ad-hoc Relief Allowance-2018					264,000
A01270 Other			<u>1,000</u>		
016 L.S at the disposal of F.D.			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>11,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>10,000</u>
001 Leave Salary					10,000
A03 TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>159,000</u>	<u>162,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>5,000</u>	<u>7,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges			12,000	5,000	5,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>130,000</u>	<u>130,000</u>
001 Travelling Allowance			110,000	130,000	130,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Stationery				12,000	12,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
001 Others				5,000	5,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>17,000</u>	<u>17,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Reclamation & Probation Organization DIKhan			3,163,000	2,589,000	4,280,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,439,000</u>	<u>1,392,000</u>	<u>2,006,000</u>
A011 TOTAL PAY	3	3	<u>626,000</u>	<u>731,000</u>	<u>1,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>314,000</u>	<u>365,000</u>	<u>700,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>314,000</u>	<u>365,000</u>	<u>700,000</u>
S630 Senior Probation Officer (BPS-17)		1			700,000
P080 Probation Officer (BPS-16)	1		314,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>312,000</u>	<u>366,000</u>	<u>384,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>312,000</u>	<u>366,000</u>	<u>384,000</u>
J013 Junior Clerk (BPS-11)	1	1	188,000		232,000
N005 Naib Qasid (BPS-03)	1	1	124,000		152,000
A012 TOTAL ALLOWANCES			<u>813,000</u>	<u>661,000</u>	<u>922,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>788,000</u>	<u>647,000</u>	<u>896,000</u>
A01202 House Rent Allowance			65,000	48,000	98,000
A01203 Conveyance Allowance			170,000	116,000	170,000
A0120D Integrated Allowance			7,000	5,000	7,000
A0120X Adhoc Allowance - 2010			110,000		
A01217 Medical Allowance			85,000	51,000	85,000
A0121T Adhoc Relief Allowance 2013			60,000	17,000	60,000
A01229 Special compensatory allowance			80,000	134,000	80,000
A0122C Adhoc Relief Allowance - 2015			73,000	73,000	73,000
A0122M Adhoc Relief Allowance 2016			68,000	60,000	68,000
A0122Y Ad-hoc Relief Allowance 2017				73,000	77,000
A01233 Unattractive Area Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Unattractive Area Allowance			70,000	70,000	70,000
A0123G Ad-hoc Relief Allowance-2018					108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>14,000</u>	<u>26,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>10,000</u>		<u>11,000</u>
001 Leave Salary			10,000		11,000
A01284 Firewood Allowance			14,000	14,000	14,000
A03 TOTAL OPERATING EXPENSES			<u>126,000</u>	<u>201,000</u>	<u>203,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>110,000</u>	<u>111,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and Cold Weather Charges			25,000	100,000	100,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery				10,000	10,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 Other Contingencies			5,000	5,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Machinery and Equipment			9,000	9,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
Reclamation & Probation Organization Dir Lower			1,582,000	1,610,000	2,227,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,346,000</u>	<u>2,527,000</u>	<u>3,583,000</u>
A011 TOTAL PAY	6	6	<u>1,391,000</u>	<u>1,566,000</u>	<u>2,292,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>662,000</u>	<u>657,000</u>	<u>1,400,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>662,000</u>	<u>657,000</u>	<u>1,400,000</u>
S630 Senior Probation Officer (BPS-17)		1			700,000
S631 Senior Probation Officer (BPS-17) (Female)		1			700,000
P080 Probation Officer (BPS-16)	1		380,000		
P284 Probation Officer (BPS-16) (Female)	1		282,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>729,000</u>	<u>909,000</u>	<u>892,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>729,000</u>	<u>909,000</u>	<u>892,000</u>
J013 Junior Clerk (BPS-11)	2	2	429,000		527,000
N005 Naib Qasid (BPS-03)	2	2	300,000		365,000
A012 TOTAL ALLOWANCES			<u>955,000</u>	<u>961,000</u>	<u>1,291,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>954,000</u>	<u>961,000</u>	<u>1,290,000</u>
A01202 House Rent Allowance			96,000	96,200	144,000
A01203 Conveyance Allowance			231,000	231,400	231,000
A0120D Integrated Allowance			10,800	10,800	11,000
A0120X Adhoc Allowance - 2010			183,200		
A01217 Medical Allowance			105,000	105,000	105,000
A0121T Adhoc Relief Allowance 2013			37,000	36,200	37,000
A01229 Special compensatory allowance			135,000	102,000	135,000
A0122C Adhoc Relief Allowance - 2015			26,000	24,800	26,000
A0122M Adhoc Relief Allowance 2016			130,000	128,000	130,000
A0122Y Ad-hoc Relief Allowance 2017				156,600	171,000
A01233 Unattractive Area Allowance				<u>70,000</u>	<u>70,000</u>
001 Unattractive Area Allowance				70,000	70,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A0123G Ad-hoc Relief Allowance-2018					230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>128,000</u>	<u>133,000</u>	<u>144,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	10,000	10,000
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			15,000	15,000	15,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery				15,000	15,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others				8,000	8,000
002 Other Contingencies			8,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
Reclamation & Probation Organization Kohat			2,482,000	2,668,000	3,735,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,206,000</u>	<u>1,491,000</u>	<u>1,568,000</u>
A011 TOTAL PAY	3	3	<u>701,000</u>	<u>997,000</u>	<u>943,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>506,000</u>	<u>621,000</u>	<u>700,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>506,000</u>	<u>621,000</u>	<u>700,000</u>
S630 Senior Probation Officer (BPS-17)		1			700,000
P080 Probation Officer (BPS-16)	1		506,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>195,000</u>	<u>376,000</u>	<u>243,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>195,000</u>	<u>376,000</u>	<u>243,000</u>
J013 Junior Clerk (BPS-11)	1	1	105,000		132,000
N005 Naib Qasid (BPS-03)	1	1	90,000		111,000
A012 TOTAL ALLOWANCES			<u>505,000</u>	<u>494,000</u>	<u>625,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>504,000</u>	<u>494,000</u>	<u>623,000</u>
A01202 House Rent Allowance			48,000	48,000	72,000
A01203 Conveyance Allowance			115,000	116,000	115,000
A0120D Integrated Allowance			5,400	5,000	5,000
A0120X Adhoc Allowance - 2010			118,600		
A01217 Medical Allowance			65,000	64,000	65,000
A0121T Adhoc Relief Allowance 2013			24,000	24,000	24,000
A01229 Special compensatory allowance			30,000	39,000	30,000
A0122C Adhoc Relief Allowance - 2015			17,000	16,000	17,000
A0122M Adhoc Relief Allowance 2016			81,000	82,000	81,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	120,000
A0123G Ad-hoc Relief Allowance-2018					94,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>234,000</u>	<u>329,000</u>	<u>330,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call				20,000	20,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03402 Rent for Office Building			137,000	137,000	137,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>130,000</u>	<u>130,000</u>
001 Travelling Allowance			55,000	130,000	130,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery				10,000	10,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others				8,000	8,000
002 Other Contingencies			8,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Reclamation & Probation Organization Mansehra			1,454,000	1,834,000	1,913,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038 Reclamation & Probation Organization Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,821,000</u>	<u>3,425,000</u>	<u>5,527,000</u>
A011 TOTAL PAY	10	10	<u>2,072,000</u>	<u>2,253,000</u>	<u>3,490,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>872,000</u>	<u>1,153,000</u>	<u>2,020,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>872,000</u>	<u>1,153,000</u>	<u>2,020,000</u>
S630 Senior Probation Officer (BPS-17)		1			700,000
S631 Senior Probation Officer (BPS-17) (Female)		1			700,000
P080 Probation Officer (BPS-16)	2	1	620,000		620,000
P284 Probation Officer (BPS-16) (Female)	1		252,000		
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,200,000</u>	<u>1,100,000</u>	<u>1,470,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,200,000</u>	<u>1,100,000</u>	<u>1,470,000</u>
J013 Junior Clerk (BPS-11)	3	3	552,000		681,000
N005 Naib Qasid (BPS-03)	4	4	648,000		789,000
A012 TOTAL ALLOWANCES			<u>1,749,000</u>	<u>1,172,000</u>	<u>2,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,748,000</u>	<u>1,172,000</u>	<u>2,036,000</u>
A01202 House Rent Allowance			156,000	133,000	234,000
A01203 Conveyance Allowance			368,000	293,000	368,000
A0120D Integrated Allowance			21,200	14,000	21,000
A0120X Adhoc Allowance - 2010			394,800	12,000	
A01217 Medical Allowance			164,000	136,000	164,000
A0121T Adhoc Relief Allowance 2013			54,000	57,000	54,000
A01229 Special compensatory allowance			295,000	48,000	295,000
A0122C Adhoc Relief Allowance - 2015			43,000	39,000	43,000
A0122M Adhoc Relief Allowance 2016			210,000	184,000	210,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	6,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				220,000	254,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038 Reclamation & Probation Organization Mardan					
A0123G Ad-hoc Relief Allowance-2018					349,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
089 M.Phil Allowance			30,000	30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>207,000</u>	<u>207,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			6,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>160,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>160,000</u>	<u>160,000</u>
001 Travelling Allowance			60,000	160,000	160,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>37,000</u>	<u>37,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery				30,000	30,000
A03970 Others			<u>10,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others				7,000	7,000
002 Other Contingencies			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>16,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>16,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>16,000</u>	<u>16,000</u>
001 Machinery and Equipment			10,000	16,000	16,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MR4038 Reclamation & Probation Organization Mardan			
Reclamation & Probation Organization Mardan	3,927,000	3,648,000	5,750,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,219,000</u>	<u>10,304,000</u>	<u>19,955,000</u>
A011 TOTAL PAY	39	41	<u>8,846,000</u>	<u>6,930,000</u>	<u>11,542,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	17	<u>4,484,000</u>	<u>3,937,000</u>	<u>6,183,000</u>
A01101 Total Basic Pay Of Officer	15	17	<u>4,484,000</u>	<u>3,937,000</u>	<u>6,183,000</u>
D063 Director (BPS-19)		1			949,000
D028 Deputy Director (BPS-18)		4			1,132,000
D063 Director (BPS-18)	1		774,000		
A079 Assistant Director (BPS-17)	2	2	611,000		765,000
A243 Assistant Director (Women) (BPS-17)	1	1	305,000		382,000
D028 Deputy Director (BPS-17)	4		890,000		
S166 Superintendent (BPS-17)	1	2	504,000		985,000
A057 Assistant (BPS-16)	5	6	1,200,000		1,719,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,362,000</u>	<u>2,993,000</u>	<u>5,359,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,362,000</u>	<u>2,993,000</u>	<u>5,359,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	752,000		919,000
S035 Senior Clerk (BPS-14)	5	5	1,244,000		1,534,000
J013 Junior Clerk (BPS-11)	5	5	807,000		999,000
D112 Driver (BPS-06)	2	2	266,000		327,000
C057 Chowkidar (BPS-04)	2		256,000		
C057 Chowkidar (BPS-03)		2			313,000
N005 Naib Qasid (BPS-03)	7	7	911,000		1,113,000
S162 Sweeper (BPS-03)	1	1	126,000		154,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A012 TOTAL ALLOWANCES			<u>7,373,000</u>	<u>3,374,000</u>	<u>8,413,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,272,000</u>	<u>3,194,000</u>	<u>8,307,000</u>
A01202 House Rent Allowance			1,132,000	511,000	1,827,000
A01203 Conveyance Allowance			1,463,000	717,000	1,583,000
A01207 Washing Allowance			7,200	6,000	7,000
A01208 Dress Allowance			3,600	3,000	4,000
A0120D Integrated Allowance			36,600	27,000	37,000
A0120X Adhoc Allowance - 2010			2,352,600	2,000	
A01217 Medical Allowance			900,000	448,000	1,091,000
A0121T Adhoc Relief Allowance 2013			328,000	157,000	348,000
A01226 Computer Allowance			18,000		19,000
A01229 Special compensatory allowance			30,000		30,000
A0122C Adhoc Relief Allowance - 2015			214,000	106,000	224,000
A0122M Adhoc Relief Allowance 2016			787,000	545,000	837,000
A0122Y Ad-hoc Relief Allowance 2017				672,000	1,145,000
A0123G Ad-hoc Relief Allowance-2018					1,155,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>180,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Medical Charges			1,000	80,000	1,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Leave Salary			100,000	100,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>3,652,000</u>	<u>3,535,000</u>	<u>3,536,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>230,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			20,000	30,000	30,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>230,000</u>	<u>231,000</u>
A03301 Gas			20,000	10,000	10,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,382,000</u>	<u>2,019,000</u>	<u>2,019,000</u>
A03402 Rent for Office Building			2,382,000	2,019,000	2,019,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>700,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03809 CNG Charges (Govt)			10,000	50,000	50,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>356,000</u>	<u>356,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			100,000	120,000	120,000
A03902 Printing and Publication			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Printing and publication			130,000	130,000	130,000
A03905 Newspapers Periodicals and Books			10,000	6,000	6,000
A03906 Uniforms and Protective Clothing			20,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Other Contingencies			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,350,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>2,300,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>2,300,000</u>	<u>1,000</u>
001 Transport			1,000	2,300,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>213,000</u>	<u>185,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT			<u>128,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>128,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			128,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13701 Hardware			15,000	15,000	15,000
A13702 Software			10,000	10,000	10,000
Directorate of Reclamation & Probation Peshawar			20,088,000	16,374,000	23,680,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,258,400</u>	<u>1,235,000</u>	<u>1,453,000</u>
A011 TOTAL PAY	3	3	<u>679,000</u>	<u>829,000</u>	<u>835,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>400,000</u>	<u>360,000</u>	<u>491,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>400,000</u>	<u>360,000</u>	<u>491,000</u>
P080 Probation Officer (BPS-16)	1	1	400,000		491,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>279,000</u>	<u>469,000</u>	<u>344,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>275,000</u>	<u>469,000</u>	<u>339,000</u>
J013 Junior Clerk (BPS-11)	1	1	165,000		204,000
N005 Naib Qasid (BPS-03)	1	1	110,000		135,000
A01152 Personal pay			4,000		5,000
A012 TOTAL ALLOWANCES			<u>579,400</u>	<u>406,000</u>	<u>618,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>578,400</u>	<u>406,000</u>	<u>616,000</u>
A01202 House Rent Allowance			48,000	45,000	72,000
A01203 Conveyance Allowance			116,000	90,600	116,000
A0120D Integrated Allowance			5,400	5,400	5,000
A0120X Adhoc Allowance - 2010			152,000		
A01217 Medical Allowance			72,000	57,000	72,000
A0121T Adhoc Relief Allowance 2013			30,000	22,000	30,000
A01229 Special compensatory allowance			30,000	20,000	30,000
A0122C Adhoc Relief Allowance - 2015			25,000	11,000	25,000
A0122M Adhoc Relief Allowance 2016			100,000	75,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				80,000	83,000
A0123G Ad-hoc Relief Allowance-2018					83,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>57,600</u>	<u>48,000</u>	<u>48,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,600</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			4,600	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>15,000</u>	<u>15,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery				10,000	10,000
A03970 Others			<u>8,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
002 Other Contingencies			8,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	8,000	8,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SU4017 Reclamation & Probation Organization Swabi			
Reclamation & Probation Organization Swabi	1,326,000	1,291,000	1,510,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,546,000</u>	<u>2,702,000</u>	<u>3,440,000</u>
A011 TOTAL PAY	6	6	<u>1,477,500</u>	<u>1,690,000</u>	<u>2,140,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>875,000</u>	<u>1,041,000</u>	<u>1,400,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>875,000</u>	<u>1,041,000</u>	<u>1,400,000</u>
S630 Senior Probation Officer (BPS-17)		1			700,000
S631 Senior Probation Officer (BPS-17) (Female)		1			700,000
P080 Probation Officer (BPS-16)	1		568,000		
P284 Probation Officer (BPS-16) (Female)	1		307,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>602,500</u>	<u>649,000</u>	<u>740,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>602,500</u>	<u>649,000</u>	<u>740,000</u>
J013 Junior Clerk (BPS-11)	2	2	350,000		432,000
N005 Naib Qasid (BPS-03)	2	2	252,500		308,000
A012 TOTAL ALLOWANCES			<u>1,068,500</u>	<u>1,012,000</u>	<u>1,300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,066,500</u>	<u>1,012,000</u>	<u>1,298,000</u>
A01202 House Rent Allowance			96,000	95,900	144,000
A01203 Conveyance Allowance			231,500	231,400	232,000
A0120D Integrated Allowance			10,500	10,800	11,000
A0120X Adhoc Allowance - 2010			212,500		
A01217 Medical Allowance			120,000	119,400	120,000
A0121T Adhoc Relief Allowance 2013			41,000	40,600	41,000
A01229 Special compensatory allowance			100,000	95,300	100,000
A0122C Adhoc Relief Allowance - 2015			28,000	27,600	28,000
A0122M Adhoc Relief Allowance 2016			143,000	138,000	143,000
A0122Y Ad-hoc Relief Allowance 2017				169,000	181,000
A01233 Unattractive Area Allowance			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001 Unattractive Area Allowance			84,000	84,000	84,000

NC21013 (009)
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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A0123G Ad-hoc Relief Allowance-2018					214,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>476,000</u>	<u>478,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			7,000	4,000	4,000
A03202 Telephone and Trunk Call				25,000	25,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>130,000</u>	<u>132,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			40,000	130,000	130,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS				<u>130,000</u>	<u>130,000</u>
A03402 Rent for Office Building				130,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>170,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>170,000</u>	<u>170,000</u>
001 Travelling Allowance			90,000	170,000	170,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery				10,000	10,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
001 Others				7,000	7,000
002 Other Contingencies			7,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
Reclamation & Probation Organization Swat			2,714,000	3,190,000	3,931,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization					
District Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,008,000</u>	<u>587,000</u>	<u>1,031,000</u>
A011 TOTAL PAY	3	3	<u>430,000</u>	<u>287,000</u>	<u>536,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>132,000</u>	<u>251,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>132,000</u>	<u>251,000</u>
P080 Probation Officer (BPS-16)	1	1	200,000		251,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>230,000</u>	<u>155,000</u>	<u>285,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>230,000</u>	<u>155,000</u>	<u>285,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		163,000
N005 Naib Qasid (BPS-03)	1	1	99,000		122,000
A012 TOTAL ALLOWANCES			<u>578,000</u>	<u>300,000</u>	<u>495,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>578,000</u>	<u>300,000</u>	<u>495,000</u>
A01202 House Rent Allowance			49,000	28,000	74,000
A01203 Conveyance Allowance			113,000	67,000	113,000
A0120D Integrated Allowance			5,000	3,000	5,000
A0120X Adhoc Allowance - 2010			215,000		
A01217 Medical Allowance			43,000	37,000	43,000
A0121T Adhoc Relief Allowance 2013			22,000	13,000	22,000
A01229 Special compensatory allowance				22,000	
A0122C Adhoc Relief Allowance - 2015			11,000	10,000	11,000
A0122M Adhoc Relief Allowance 2016			120,000	40,000	120,000
A0122Y Ad-hoc Relief Allowance 2017				30,000	54,000
A01233 Unattractive Area Allowance				<u>50,000</u>	
001 Unattractive Area Allowance				50,000	
A0123G Ad-hoc Relief Allowance-2018					53,000
A03 TOTAL OPERATING EXPENSES				<u>53,000</u>	<u>154,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization					
District Battagram					
A032 TOTAL COMMUNICATIONS				<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call				10,000	10,000
A033 TOTAL UTILITIES				<u>13,000</u>	<u>14,000</u>
A03303 Electricity				<u>11,000</u>	<u>11,000</u>
001 Electricity				11,000	11,000
A03304 Hot and Cold Weather Charges				2,000	2,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS					<u>90,000</u>
A03402 Rent for Office Building					90,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>	<u>20,000</u>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL				<u>15,000</u>	<u>15,000</u>
A03901 Stationery				<u>10,000</u>	<u>10,000</u>
001 Stationery				10,000	10,000
A03970 Others				<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
BM5114	Reclamation and Probation Organization District Battagram				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
Reclamation and Probation Organization District Battagram			1,008,000	640,000	1,335,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclamation and Probation Organization District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			930,000	436,000	954,000
A011 TOTAL PAY	3	3	430,000	244,000	536,000
A011-1 TOTAL PAY OF OFFICERS	1	1	200,000	120,000	251,000
A01101 Total Basic Pay Of Officer	1	1	200,000	120,000	251,000
P080 Probation Officer (BPS-16)	1	1	200,000		251,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	230,000	124,000	285,000
A01151 Total Basic Pay Other Staff	2	2	230,000	124,000	285,000
J013 Junior Clerk (BPS-11)	1	1	131,000		163,000
N005 Naib Qasid (BPS-03)	1	1	99,000		122,000
A012 TOTAL ALLOWANCES			500,000	192,000	418,000
A012-1 TOTAL REGULAR ALLOWANCES			500,000	177,000	416,000
A01202 House Rent Allowance			48,000	24,000	72,000
A01203 Conveyance Allowance			113,000	60,000	113,000
A0120D Integrated Allowance			5,000	3,000	5,000
A0120X Adhoc Allowance - 2010			215,000		
A01217 Medical Allowance			43,000	26,000	43,000
A0121T Adhoc Relief Allowance 2013			22,000	6,000	22,000
A0122C Adhoc Relief Allowance - 2015			11,000	4,000	11,000
A0122M Adhoc Relief Allowance 2016			43,000	24,000	43,000
A0122Y Ad-hoc Relief Allowance 2017				30,000	54,000
A0123G Ad-hoc Relief Allowance-2018					53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				15,000	2,000
A01274 Medical Charges					1,000
001 Medical Charges					1,000
A01278 Leave Salary					1,000
001 Leave Salary					1,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclamation and Probation Organization District Chitral					
A01284 Firewood Allowance				15,000	
A03 TOTAL OPERATING EXPENSES				<u>175,000</u>	<u>176,000</u>
A032 TOTAL COMMUNICATIONS				<u>28,000</u>	<u>28,000</u>
A03201 Postage and Telegraph				3,000	3,000
A03202 Telephone and Trunk Call				25,000	25,000
A033 TOTAL UTILITIES				<u>40,000</u>	<u>41,000</u>
A03303 Electricity				<u>10,000</u>	<u>10,000</u>
001 Electricity				10,000	10,000
A03304 Hot and Cold Weather Charges				30,000	30,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS				<u>90,000</u>	<u>90,000</u>
A03404 Rent for other building				90,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance				10,000	10,000
A039 TOTAL GENERAL				<u>7,000</u>	<u>7,000</u>
A03901 Stationery				<u>5,000</u>	<u>5,000</u>
001 Stationery				5,000	5,000
A03970 Others				<u>2,000</u>	<u>2,000</u>
001 Others				2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>10,000</u>
A041 TOTAL PENSION					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
CL5148	Reclamation and Probation Organization District Chitral				
A09	TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery			50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture			100,000	100,000
Reclamation and Probation Organization District Chitral			930,000	761,000	1,290,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization					
District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>930,000</u>	<u>789,000</u>	<u>952,000</u>
A011 TOTAL PAY	3	3	<u>430,000</u>	<u>430,000</u>	<u>536,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>200,000</u>	<u>251,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>200,000</u>	<u>251,000</u>
P080 Probation Officer (BPS-16)	1	1	200,000		251,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>230,000</u>	<u>230,000</u>	<u>285,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>230,000</u>	<u>230,000</u>	<u>285,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		163,000
N005 Naib Qasid (BPS-03)	1	1	99,000		122,000
A012 TOTAL ALLOWANCES			<u>500,000</u>	<u>359,000</u>	<u>416,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>500,000</u>	<u>359,000</u>	<u>416,000</u>
A01202 House Rent Allowance			48,000	48,000	72,000
A01203 Conveyance Allowance			113,000	113,000	113,000
A0120D Integrated Allowance			5,000	5,000	5,000
A0120X Adhoc Allowance - 2010			215,000		
A01217 Medical Allowance			43,000	43,000	43,000
A0121T Adhoc Relief Allowance 2013			22,000	22,000	22,000
A01229 Special compensatory allowance				29,000	
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			43,000	43,000	43,000
A0122Y Ad-hoc Relief Allowance 2017				45,000	54,000
A0123G Ad-hoc Relief Allowance-2018					53,000
A03 TOTAL OPERATING EXPENSES				<u>45,000</u>	<u>136,000</u>
A032 TOTAL COMMUNICATIONS				<u>5,000</u>	<u>6,000</u>
A03201 Postage and Telegraph				5,000	5,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization District Hangu					
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES				<u>20,000</u>	<u>20,000</u>
A03303 Electricity				<u>20,000</u>	<u>20,000</u>
001 Electricity				20,000	20,000
A034 TOTAL OCCUPANCY COSTS					<u>90,000</u>
A03404 Rent for other building					90,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance				10,000	10,000
A039 TOTAL GENERAL				<u>10,000</u>	<u>10,000</u>
A03901 Stationery				<u>5,000</u>	<u>5,000</u>
001 Stationery				5,000	5,000
A03970 Others				<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization District Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment				5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture				5,000	5,000
Reclamation and Probation Organization District Hangu			930,000	844,000	1,248,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization District Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>930,000</u>	<u>588,000</u>	<u>954,000</u>
A011 TOTAL PAY	3	3	<u>430,000</u>	<u>287,000</u>	<u>536,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>132,000</u>	<u>251,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>132,000</u>	<u>251,000</u>
P080 Probation Officer (BPS-16)	1	1	200,000		251,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>230,000</u>	<u>155,000</u>	<u>285,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>230,000</u>	<u>155,000</u>	<u>285,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		163,000
N005 Naib Qasid (BPS-03)	1	1	99,000		122,000
A012 TOTAL ALLOWANCES			<u>500,000</u>	<u>301,000</u>	<u>418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>500,000</u>	<u>301,000</u>	<u>417,000</u>
A01202 House Rent Allowance			48,000	28,000	72,000
A01203 Conveyance Allowance			113,000	67,000	113,000
A0120D Integrated Allowance			5,000	3,000	5,000
A0120X Adhoc Allowance - 2010			215,000		
A01217 Medical Allowance			43,000	38,000	43,000
A0121T Adhoc Relief Allowance 2013			22,000	13,000	22,000
A01229 Special compensatory allowance				22,000	
A0122C Adhoc Relief Allowance - 2015			11,000	10,000	11,000
A0122M Adhoc Relief Allowance 2016			43,000	40,000	43,000
A0122Y Ad-hoc Relief Allowance 2017				30,000	54,000
A01233 Unattractive Area Allowance				<u>50,000</u>	
001 Unattractive Area Allowance				50,000	
A0123G Ad-hoc Relief Allowance-2018					53,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization District Kohistan					
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES				<u>151,000</u>	<u>152,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call				5,000	5,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>22,000</u>
A03303 Electricity				<u>11,000</u>	<u>11,000</u>
001 Electricity				11,000	11,000
A03304 Hot and Cold Weather Charges				10,000	10,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS				<u>90,000</u>	<u>90,000</u>
A03402 Rent for Office Building				90,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance				20,000	20,000
A039 TOTAL GENERAL				<u>10,000</u>	<u>10,000</u>
A03901 Stationery				<u>5,000</u>	<u>5,000</u>
001 Stationery				5,000	5,000
A03970 Others				<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization District Kohistan					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
Reclamation and Probation Organization District Kohistan			930,000	739,000	1,257,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202 Reclamation and Probation Organization					
District Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>930,000</u>	<u>531,000</u>	<u>952,000</u>
A011 TOTAL PAY	3	3	<u>430,000</u>	<u>269,000</u>	<u>536,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>105,000</u>	<u>251,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>105,000</u>	<u>251,000</u>
P080 Probation Officer (BPS-16)	1	1	200,000		251,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>230,000</u>	<u>164,000</u>	<u>285,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>230,000</u>	<u>164,000</u>	<u>285,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		163,000
N005 Naib Qasid (BPS-03)	1	1	99,000		122,000
A012 TOTAL ALLOWANCES			<u>500,000</u>	<u>262,000</u>	<u>416,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>500,000</u>	<u>262,000</u>	<u>416,000</u>
A01202 House Rent Allowance			48,000	50,200	72,000
A01203 Conveyance Allowance			113,000	67,500	113,000
A0120D Integrated Allowance			5,000	3,200	5,000
A0120X Adhoc Allowance - 2010			215,000		
A01217 Medical Allowance			43,000	42,000	43,000
A0121T Adhoc Relief Allowance 2013			22,000	16,400	22,000
A0122C Adhoc Relief Allowance - 2015			11,000	5,500	11,000
A0122M Adhoc Relief Allowance 2016			43,000	24,500	43,000
A0122Y Ad-hoc Relief Allowance 2017				28,600	54,000
A01233 Unattractive Area Allowance				<u>24,100</u>	
001 Unattractive Area Allowance				24,100	
A0123G Ad-hoc Relief Allowance-2018					53,000
A03 TOTAL OPERATING EXPENSES				<u>40,000</u>	<u>42,000</u>
A032 TOTAL COMMUNICATIONS				<u>5,000</u>	<u>6,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202 Reclamation and Probation Organization District Shangla					
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES				<u>15,000</u>	<u>16,000</u>
A03303 Electricity				<u>15,000</u>	<u>15,000</u>
001 Electricity				15,000	15,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance				10,000	10,000
A039 TOTAL GENERAL				<u>10,000</u>	<u>10,000</u>
A03901 Stationery				<u>5,000</u>	<u>5,000</u>
001 Stationery				5,000	5,000
A03970 Others				<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
Reclamation and Probation Organization District Shangla			930,000	571,000	994,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclamation and Probation Organization					
District Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			930,000	755,000	954,000
A011 TOTAL PAY	3	3	430,000	430,000	536,000
A011-1 TOTAL PAY OF OFFICERS	1	1	200,000	200,000	251,000
A01101 Total Basic Pay Of Officer	1	1	200,000	200,000	251,000
P080 Probation Officer (BPS-16)	1	1	200,000		251,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	230,000	230,000	285,000
A01151 Total Basic Pay Other Staff	2	2	230,000	230,000	285,000
J013 Junior Clerk (BPS-11)	1	1	131,000		163,000
N005 Naib Qasid (BPS-03)	1	1	99,000		122,000
A012 TOTAL ALLOWANCES			500,000	325,000	418,000
A012-1 TOTAL REGULAR ALLOWANCES			500,000	325,000	417,000
A01202 House Rent Allowance			48,000	48,000	72,000
A01203 Conveyance Allowance			113,000	113,000	113,000
A0120D Integrated Allowance			5,000	5,000	5,000
A0120X Adhoc Allowance - 2010			215,000		
A01217 Medical Allowance			43,000	43,000	43,000
A0121T Adhoc Relief Allowance 2013			22,000	22,000	22,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			43,000	43,000	43,000
A0122Y Ad-hoc Relief Allowance 2017				40,000	54,000
A01234 Raining allowance					1,000
A0123G Ad-hoc Relief Allowance-2018					53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					1,000
A01278 Leave Salary					1,000
001 Leave Salary					1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclamation and Probation Organization District Tank					
A03 TOTAL OPERATING EXPENSES				<u>12,000</u>	<u>14,000</u>
A032 TOTAL COMMUNICATIONS				<u>2,000</u>	<u>3,000</u>
A03201 Postage and Telegraph				2,000	2,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03305 POL fore Generator					1,000
A039 TOTAL GENERAL				<u>10,000</u>	<u>10,000</u>
A03901 Stationery				<u>5,000</u>	<u>5,000</u>
001 Stationery				5,000	5,000
A03970 Others				<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
Reclamation and Probation Organization District Tank			930,000	767,000	969,000