

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

VOL-III (PART-I)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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(i)

**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 |

(ii)

**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 |

(iii)

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 |

(iv)

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 |

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 |

NC24041/NC21041 (034)
PENSION

| | |
|-----------------|---------------------------|
| Charged: | Rs 400,000,000 |
| Voted: | 59,687,795,000 |
| Total: | 60,087,795,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---|---|--|---|
| SUMMARY | Rs | Rs | Rs |
| FUNCTIONAL | | | |
| 011210 PENSION-CIVIL | 52,599,999,000 | 54,287,254,000 | 59,687,794,000 |
| 014203 GOVT. SERVANTS (CHARGED) | 400,000,000 | 400,000,000 | 400,000,000 |
| 015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION | 1,000 | | 1,000 |
| TOTAL | 53,000,000,000 | 54,687,254,000 | 60,087,795,000 |

NC24041 (034)
PENSION
BUDGET ESTIMATES 2018-2019

| | POSTS 2018-2019 | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 | | |
|--------------|----------------------------|---|--|-----------------------------------|--------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | | 400,000,000 | 400,000,000 | | 400,000,000 | 400,000,000 |
| TOTAL | | 400,000,000 | 400,000,000 | | 400,000,000 | 400,000,000 |

NC24041 (034)
PENSION

| | |
|-----------------|---------------------------------|
| Charged: | Rs 400,000,000 |
| Voted: | 0 |
| Total: | 400,000,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 014203 GOVT. SERVANTS (CHARGED) | 400,000,000 | 400,000,000 | 400,000,000 |
| TOTAL | 400,000,000 | 400,000,000 | 400,000,000 |

NC24041 (034)
PENSION

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|---|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| BU4950 | Pension & Commutation Bannu (Charged) | 14,539,000 | 14,539,000 | 14,539,000 |
| CA4950 | Pension & Commutation Charsadda (Charged) | 14,343,000 | 14,343,000 | 14,343,000 |
| KT4950 | Pension & Commutation kohat (Charged) | 19,640,000 | 19,640,000 | 16,338,000 |
| MA4950 | Pension & Commutation Mansehra (Charged) | 7,355,000 | 7,355,000 | 7,355,000 |
| PR4950 | Pension & Commutation Peshawar (Charged) | 219,194,000 | 219,194,000 | 222,496,000 |
| PR5871 | Lumpsum at the Disposal of F.D (Charged) | 100,000,000 | 100,000,000 | 100,000,000 |
| SW4950 | Pension & Commutation Swat (Charged) | 24,929,000 | 24,929,000 | 24,929,000 |
| TOTAL | | 400,000,000 | 400,000,000 | 400,000,000 |

NC24041 (034)
PENSION

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03 | TOTAL OPERATING EXPENSES | <u>100,000,000</u> | <u>100,000,000</u> | <u>100,000,000</u> |
| A039 | GENERAL | <u>100,000,000</u> | <u>100,000,000</u> | <u>100,000,000</u> |
| A03970 | Others | 100,000,000 | 100,000,000 | 100,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>300,000,000</u> | <u>300,000,000</u> | <u>300,000,000</u> |
| A041 | PENSION | <u>300,000,000</u> | <u>300,000,000</u> | <u>300,000,000</u> |
| A04101 | Pension | 133,850,000 | 133,850,000 | 137,152,000 |
| A04102 | Commuted value of pension | 76,390,000 | 76,390,000 | 73,088,000 |
| A04103 | Gratuity | 739,000 | 739,000 | 739,000 |
| A04104 | Other pension (e.g. family pension) | 54,962,000 | 54,962,000 | 54,962,000 |
| A04105 | Gratuities(e.g.gratuity when pension not mature) | 55,000 | 55,000 | 55,000 |
| A04117 | Medical Allowance to Civil Pensioners | 34,004,000 | 34,004,000 | 34,004,000 |
| NET TOTAL | | <u>400,000,000</u> | <u>400,000,000</u> | <u>400,000,000</u> |

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0142 TRANSFERS (OTHERS) | | | | | |
| 014203 GOVT. SERVANTS | | | | | |
| BU4950 Pension & Commutation Bannu (Charged) | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>14,539,000</u> | <u>14,539,000</u> | <u>14,539,000</u> |
| A041 TOTAL PENSION | | | <u>14,539,000</u> | <u>14,539,000</u> | <u>14,539,000</u> |
| A04101 Pension | | | <u>5,000,000</u> | <u>5,000,000</u> | <u>5,000,000</u> |
| 001 Pension | | | 5,000,000 | 5,000,000 | 5,000,000 |
| A04102 Commuted value of pension | | | 5,000,000 | 5,000,000 | 5,000,000 |
| A04104 Other pension (e.g. family pension) | | | 719,000 | 719,000 | 719,000 |
| A04117 Medical Allowance to Civil Pensioners | | | 3,820,000 | 3,820,000 | 3,820,000 |
| Pension & Commutation Bannu (Charged) | | | 14,539,000 | 14,539,000 | 14,539,000 |

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0142 TRANSFERS (OTHERS) | | | | | |
| 014203 GOVT. SERVANTS | | | | | |
| CA4950 Pension & Commutation Charsadda (Charged) | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>14,343,000</u> | <u>14,343,000</u> | <u>14,343,000</u> |
| A041 TOTAL PENSION | | | <u>14,343,000</u> | <u>14,343,000</u> | <u>14,343,000</u> |
| A04101 Pension | | | <u>3,507,000</u> | <u>3,507,000</u> | <u>3,507,000</u> |
| 001 Pension | | | 3,507,000 | 3,507,000 | 3,507,000 |
| A04102 Commuted value of pension | | | 5,000,000 | 5,000,000 | 5,000,000 |
| A04104 Other pension (e.g. family pension) | | | 1,436,000 | 1,436,000 | 1,436,000 |
| A04117 Medical Allowance to Civil Pensioners | | | 4,400,000 | 4,400,000 | 4,400,000 |
| Pension & Commutation Charsadda (Charged) | | | 14,343,000 | 14,343,000 | 14,343,000 |

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0142 TRANSFERS (OTHERS) | | | | | |
| 014203 GOVT. SERVANTS | | | | | |
| KT4950 Pension & Commutation kohat (Charged) | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>19,640,000</u> | <u>19,640,000</u> | <u>16,338,000</u> |
| A041 TOTAL PENSION | | | <u>19,640,000</u> | <u>19,640,000</u> | <u>16,338,000</u> |
| A04101 Pension | | | <u>5,975,000</u> | <u>5,975,000</u> | <u>5,975,000</u> |
| 001 Pension | | | 5,975,000 | 5,975,000 | 5,975,000 |
| A04102 Commuted value of pension | | | 8,973,000 | 8,973,000 | 5,671,000 |
| A04104 Other pension (e.g. family pension) | | | 2,560,000 | 2,560,000 | 2,560,000 |
| A04117 Medical Allowance to Civil Pensioners | | | 2,132,000 | 2,132,000 | 2,132,000 |
| Pension & Commutation kohat (Charged) | | | 19,640,000 | 19,640,000 | 16,338,000 |

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0142 TRANSFERS (OTHERS) | | | | | |
| 014203 GOVT. SERVANTS | | | | | |
| MA4950 Pension & Commutation Mansehra (Charged) | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>7,355,000</u> | <u>7,355,000</u> | <u>7,355,000</u> |
| A041 TOTAL PENSION | | | <u>7,355,000</u> | <u>7,355,000</u> | <u>7,355,000</u> |
| A04101 Pension | | | <u>3,088,000</u> | <u>3,088,000</u> | <u>3,088,000</u> |
| 001 Pension | | | 3,088,000 | 3,088,000 | 3,088,000 |
| A04104 Other pension (e.g. family pension) | | | 2,871,000 | 2,871,000 | 2,871,000 |
| A04117 Medical Allowance to Civil Pensioners | | | 1,396,000 | 1,396,000 | 1,396,000 |
| Pension & Commutation Mansehra (Charged) | | | 7,355,000 | 7,355,000 | 7,355,000 |

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0142 TRANSFERS (OTHERS) | | | | | |
| 014203 GOVT. SERVANTS | | | | | |
| PR4950 Pension & Commutation Peshawar (Charged) | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>219,194,000</u> | <u>219,194,000</u> | <u>222,496,000</u> |
| A041 TOTAL PENSION | | | <u>219,194,000</u> | <u>219,194,000</u> | <u>222,496,000</u> |
| A04101 Pension | | | <u>110,528,000</u> | <u>110,528,000</u> | <u>113,830,000</u> |
| 001 Pension | | | 110,528,000 | 110,528,000 | 113,830,000 |
| A04102 Commuted value of pension | | | 50,000,000 | 50,000,000 | 50,000,000 |
| A04104 Other pension (e.g. family pension) | | | 40,000,000 | 40,000,000 | 40,000,000 |
| A04117 Medical Allowance to Civil Pensioners | | | 18,666,000 | 18,666,000 | 18,666,000 |
| Pension & Commutation Peshawar (Charged) | | | 219,194,000 | 219,194,000 | 222,496,000 |

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0142 TRANSFERS (OTHERS) | | | | | |
| 014203 GOVT. SERVANTS | | | | | |
| PR5871 Lumpsum at the Disposal of F.D (Charged) | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>100,000,000</u> | <u>100,000,000</u> | <u>100,000,000</u> |
| A039 TOTAL GENERAL | | | <u>100,000,000</u> | <u>100,000,000</u> | <u>100,000,000</u> |
| A03970 Others | | | <u>100,000,000</u> | <u>100,000,000</u> | <u>100,000,000</u> |
| 001 Others | | | | 100,000,000 | 100,000,000 |
| 037 L.S. at the disposal of F.D. | | | 100,000,000 | | |
| Lumpsum at the Disposal of F.D (Charged) | | | 100,000,000 | 100,000,000 | 100,000,000 |

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0142 TRANSFERS (OTHERS) | | | | | |
| 014203 GOVT. SERVANTS | | | | | |
| SW4950 Pension & Commutation Swat (Charged) | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>24,929,000</u> | <u>24,929,000</u> | <u>24,929,000</u> |
| A041 TOTAL PENSION | | | <u>24,929,000</u> | <u>24,929,000</u> | <u>24,929,000</u> |
| A04101 Pension | | | <u>5,752,000</u> | <u>5,752,000</u> | <u>5,752,000</u> |
| 001 Pension | | | 5,752,000 | 5,752,000 | 5,752,000 |
| A04102 Commuted value of pension | | | 7,417,000 | 7,417,000 | 7,417,000 |
| A04103 Gratuity | | | 739,000 | 739,000 | 739,000 |
| A04104 Other pension (e.g. family pension) | | | 7,376,000 | 7,376,000 | 7,376,000 |
| A04105 Gratuities(e.g.gratuity when pension not mature) | | | 55,000 | 55,000 | 55,000 |
| A04117 Medical Allowance to Civil Pensioners | | | 3,590,000 | 3,590,000 | 3,590,000 |
| Pension & Commutation Swat (Charged) | | | 24,929,000 | 24,929,000 | 24,929,000 |

**NC21041 (034)
PENSION
BUDGET ESTIMATES 2018-2019**

| | POSTS 2018-2019 | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 | | |
|--------------|----------------------------|---|--|-----------------------------------|-----------------------|-----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | | 52,600,000,000 | 54,287,254,000 | | 59,687,795,000 | 59,687,795,000 |
| TOTAL | | 52,600,000,000 | 54,287,254,000 | | 59,687,795,000 | 59,687,795,000 |

NC21041 (034)
PENSION

| | | |
|-----------------|-----------|------------------------------|
| | Rs | 0 |
| Charged: | | |
| Voted: | | <u>59,687,795,000</u> |
| Total: | | <u>59,687,795,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 011210 PENSION-CIVIL | 52,599,999,000 | 54,287,254,000 | 59,687,794,000 |
| 015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION | 1,000 | | 1,000 |
| TOTAL | 52,600,000,000 | 54,287,254,000 | 59,687,795,000 |

**NC21041 (034)
PENSION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|-----------------------------------|------------------|-------------------|------------------|
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| | | Rs | Rs | Rs |
| TG4011 | PENSION & CONTRIBUTION TOR GHAR | 38,734,000 | 51,610,000 | 58,058,000 |
| AD4215 | PENSION & COMMUTATION ABBOTTABAD | 3,385,831,000 | 3,385,831,000 | 3,551,991,000 |
| BD4118 | PENSION & COMMUTATION BUNNER | 701,187,000 | 751,187,000 | 803,403,000 |
| BM4018 | PENSION & COMMUTATION BATAGRAM | 451,450,000 | 570,497,000 | 568,919,000 |
| BU4178 | PENSION & COMMUTATION BANNU | 2,214,144,000 | 2,315,227,000 | 2,375,375,000 |
| CA4172 | PENSION & COMMUTATION CHARSAJDA | 2,148,944,000 | 2,008,561,000 | 2,110,149,000 |
| PR5864 | Lumpsum at the Disposal of F.D | 3,400,000,000 | 4,662,851,000 | 10,287,795,000 |
| CL4030 | PENSION & COMMUTATION CHITRAL | 1,171,638,000 | 1,171,638,000 | 1,127,823,000 |
| DA4192 | PENSION & COMMUTATION DIR (LOWER) | 1,632,116,000 | 1,681,606,000 | 1,592,014,000 |
| DI4249 | PENSION & COMMUTATION D.I.KHAN | 3,267,360,000 | 3,267,360,000 | 3,198,280,000 |
| DP4107 | PENSION & COMMUTATION DIR (UPPER) | 710,294,000 | 710,294,000 | 700,428,000 |
| HG4112 | PENSION & COMMUTATION HANGU | 364,394,000 | 373,193,000 | 406,364,000 |
| HR4028 | PENSION & COMMUTATION HARIPUR | 1,760,758,000 | 1,743,497,000 | 1,842,156,000 |
| KD4085 | PENSION & COMMUTATION KOHISTAN | 529,679,000 | 659,369,000 | 736,696,000 |
| KK4029 | PENSION & COMMUTATION KARAK | 1,747,243,000 | 1,670,401,000 | 1,640,892,000 |
| KT4023 | PENSION & COMMUTATION KOHAT | 1,984,956,000 | 2,113,000,000 | 2,206,928,000 |
| LK4026 | PENSION & COMMUTATION LAKKI | 1,535,078,000 | 1,255,502,000 | 1,351,348,000 |
| MA4243 | PENSION & COMMUTATION MANSEHRA | 2,874,654,000 | 2,814,978,000 | 2,711,495,000 |
| MD4188 | PENSION & COMMUTATION MALAKAND | 1,247,666,000 | 1,224,601,000 | 1,189,166,000 |
| MR4283 | PENSION & COMMUTATION MARDAN | 3,301,544,000 | 3,266,615,000 | 3,333,296,000 |
| NR4170 | PENSION & COMMUTATION NOWSHERA | 1,569,727,000 | 1,591,000,000 | 1,636,628,000 |

NC21041 (034)
PENSION

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|---------------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| PR4018 | Contribution of Group Insurance | 1,000 | | 1,000 |
| PR4457 | Pension & Commutation Peshawar | 10,092,921,000 | 10,092,921,000 | 9,572,513,000 |
| SH4116 | PENSION & COMMUTATION SHANGLA | 566,111,000 | 566,111,000 | 533,101,000 |
| SU4192 | PENSION & COMMUTATION SAWABI | 1,984,761,000 | 2,540,544,000 | 2,378,368,000 |
| SW4311 | PENSION & COMMUTATION SWAT | 3,319,163,000 | 3,185,921,000 | 3,175,002,000 |
| TK4102 | PENSION & COMMUTATION TANK | 599,646,000 | 612,939,000 | 599,606,000 |
| TOTAL | | 52,600,000,000 | 54,287,254,000 | 59,687,795,000 |

NC21041 (034)
PENSION

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03 | TOTAL OPERATING EXPENSES | <u>3,400,001,000</u> | <u>4,662,851,000</u> | <u>10,287,796,000</u> |
| A039 | GENERAL | <u>3,400,001,000</u> | <u>4,662,851,000</u> | <u>10,287,796,000</u> |
| A03970 | Others | 3,400,001,000 | 4,662,851,000 | 10,287,796,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>49,199,999,000</u> | <u>49,624,403,000</u> | <u>49,399,999,000</u> |
| A041 | PENSION | <u>49,199,999,000</u> | <u>49,624,403,000</u> | <u>49,399,999,000</u> |
| A04101 | Pension | 26,876,786,000 | 25,636,972,000 | 23,671,390,000 |
| A04102 | Commutated value of pension | 12,872,806,000 | 14,007,275,000 | 15,588,509,000 |
| A04103 | Gratuity | 348,749,000 | 327,785,000 | 247,170,000 |
| A04104 | Other pension (e.g. family pension) | 5,645,436,000 | 6,028,295,000 | 6,388,550,000 |
| A04105 | Gratuities(e.g.gratuity when pension not mature) | 15,000,000 | 11,000,000 | 5,048,000 |
| A04117 | Medical Allowance to Civil Pensioners | 3,441,222,000 | 3,613,076,000 | 3,499,332,000 |
| NET TOTAL | | <u>52,600,000,000</u> | <u>54,287,254,000</u> | <u>59,687,795,000</u> |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| TG4011 | PENSION & CONTRIBUTION TOR GHAR | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>38,734,000</u> | <u>51,610,000</u> | <u>58,058,000</u> |
| A041 | TOTAL PENSION | | <u>38,734,000</u> | <u>51,610,000</u> | <u>58,058,000</u> |
| A04101 | Pension | | <u>12,668,000</u> | <u>14,634,000</u> | <u>15,008,000</u> |
| 001 | Pension | | 12,668,000 | 14,634,000 | 15,008,000 |
| A04102 | Commutated value of pension | | 19,773,000 | 30,385,000 | 36,447,000 |
| A04103 | Gratuity | | 1,789,000 | 1,591,000 | 1,182,000 |
| A04104 | Other pension (e.g. family pension) | | 2,148,000 | 2,500,000 | 2,722,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 2,356,000 | 2,500,000 | 2,699,000 |
| PENSION & CONTRIBUTION TOR GHAR | | | 38,734,000 | 51,610,000 | 58,058,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| AD4215 | PENSION & COMMUTATION ABBOTTABAD | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>3,385,831,000</u> | <u>3,385,831,000</u> | <u>3,551,991,000</u> |
| A041 | TOTAL PENSION | | <u>3,385,831,000</u> | <u>3,385,831,000</u> | <u>3,551,991,000</u> |
| A04101 | Pension | | <u>1,675,755,000</u> | <u>1,675,755,000</u> | <u>1,621,165,000</u> |
| 001 | Pension | | 1,675,755,000 | 1,675,755,000 | 1,621,165,000 |
| A04102 | Commutated value of pension | | 933,017,000 | 933,017,000 | 1,179,588,000 |
| A04103 | Gratuity | | 2,648,000 | 2,648,000 | 3,053,000 |
| A04104 | Other pension (e.g. family pension) | | 491,304,000 | 491,304,000 | 502,102,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 283,107,000 | 283,107,000 | 246,083,000 |
| PENSION & COMMUTATION ABBOTTABAD | | | 3,385,831,000 | 3,385,831,000 | 3,551,991,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| BD4118 | PENSION & COMMUTATION BUNNER | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>701,187,000</u> | <u>751,187,000</u> | <u>803,403,000</u> |
| A041 | TOTAL PENSION | | <u>701,187,000</u> | <u>751,187,000</u> | <u>803,403,000</u> |
| A04101 | Pension | | <u>370,971,000</u> | <u>370,971,000</u> | <u>386,312,000</u> |
| 001 | Pension | | 370,971,000 | 370,971,000 | 386,312,000 |
| A04102 | Commutated value of pension | | 185,089,000 | 235,089,000 | 281,542,000 |
| A04103 | Gratuity | | 11,389,000 | 11,389,000 | 8,905,000 |
| A04104 | Other pension (e.g. family pension) | | 69,236,000 | 69,236,000 | 73,983,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 64,502,000 | 64,502,000 | 52,661,000 |
| PENSION & COMMUTATION BUNNER | | | 701,187,000 | 751,187,000 | 803,403,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| BM4018 | PENSION & COMMUTATION BATAGRAM | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>451,450,000</u> | <u>570,497,000</u> | <u>568,919,000</u> |
| A041 | TOTAL PENSION | | <u>451,450,000</u> | <u>570,497,000</u> | <u>568,919,000</u> |
| A04101 | Pension | | <u>212,137,000</u> | <u>260,000,000</u> | <u>271,835,000</u> |
| 001 | Pension | | 212,137,000 | 260,000,000 | 271,835,000 |
| A04102 | Commutated value of pension | | 151,484,000 | 210,000,000 | 196,079,000 |
| A04103 | Gratuity | | 11,403,000 | 9,380,000 | 10,066,000 |
| A04104 | Other pension (e.g. family pension) | | 44,923,000 | 51,117,000 | 49,620,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 31,503,000 | 40,000,000 | 41,319,000 |
| PENSION & COMMUTATION BATAGRAM | | | 451,450,000 | 570,497,000 | 568,919,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| BU4178 | PENSION & COMMUTATION BANNU | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>2,214,144,000</u> | <u>2,315,227,000</u> | <u>2,375,375,000</u> |
| A041 | TOTAL PENSION | | <u>2,214,144,000</u> | <u>2,315,227,000</u> | <u>2,375,375,000</u> |
| A04101 | Pension | | <u>1,331,504,000</u> | <u>1,250,000,000</u> | <u>1,133,694,000</u> |
| 001 | Pension | | 1,331,504,000 | 1,250,000,000 | 1,133,694,000 |
| A04102 | Commutated value of pension | | 601,231,000 | 601,231,000 | 688,834,000 |
| A04103 | Gratuity | | 2,856,000 | 3,996,000 | 3,308,000 |
| A04104 | Other pension (e.g. family pension) | | 155,874,000 | 310,000,000 | 376,499,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 122,679,000 | 150,000,000 | 173,040,000 |
| PENSION & COMMUTATION BANNU | | | 2,214,144,000 | 2,315,227,000 | 2,375,375,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| CA4172 | PENSION & COMMUTATION CHARSADDA | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>2,148,944,000</u> | <u>2,008,561,000</u> | <u>2,110,149,000</u> |
| A041 | TOTAL PENSION | | <u>2,148,944,000</u> | <u>2,008,561,000</u> | <u>2,110,149,000</u> |
| A04101 | Pension | | <u>1,196,986,000</u> | <u>1,000,000,000</u> | <u>927,788,000</u> |
| 001 | Pension | | 1,196,986,000 | 1,000,000,000 | 927,788,000 |
| A04102 | Commutated value of pension | | 609,456,000 | 650,000,000 | 779,881,000 |
| A04103 | Gratuity | | 7,383,000 | 2,507,000 | 2,897,000 |
| A04104 | Other pension (e.g. family pension) | | 187,065,000 | 210,000,000 | 248,364,000 |
| A04105 | Gratuities(e.g.gratuity when pension not mature) | | 3,000,000 | 1,000,000 | 1,200,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 145,054,000 | 145,054,000 | 150,019,000 |
| PENSION & COMMUTATION CHARSADDA | | | 2,148,944,000 | 2,008,561,000 | 2,110,149,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|-----------------------------|------------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| PR5864 | Lumpsum at the Disposal of F.D | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,400,000,000</u> | <u>4,662,851,000</u> | <u>10,287,795,000</u> |
| A039 | TOTAL GENERAL | | <u>3,400,000,000</u> | <u>4,662,851,000</u> | <u>10,287,795,000</u> |
| A03970 | Others | | <u>3,400,000,000</u> | <u>4,662,851,000</u> | <u>10,287,795,000</u> |
| 037 | L.S. at the disposal of F.D. | | 3,400,000,000 | 4,662,851,000 | 10,200,000,000 |
| 192 | L.S. for Non-Salary | | | | 87,795,000 |
| Lumpsum at the Disposal of F.D | | | 3,400,000,000 | 4,662,851,000 | 10,287,795,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011210 PENSION-CIVIL | | | | | |
| CL4030 PENSION & COMMUTATION CHITRAL | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,171,638,000</u> | <u>1,171,638,000</u> | <u>1,127,823,000</u> |
| A041 TOTAL PENSION | | | <u>1,171,638,000</u> | <u>1,171,638,000</u> | <u>1,127,823,000</u> |
| A04101 Pension | | | <u>648,995,000</u> | <u>648,995,000</u> | <u>571,553,000</u> |
| 001 Pension | | | 648,995,000 | 648,995,000 | 571,553,000 |
| A04102 Commuted value of pension | | | 319,542,000 | 319,542,000 | 319,003,000 |
| A04103 Gratuity | | | 346,000 | 346,000 | 152,000 |
| A04104 Other pension (e.g. family pension) | | | 114,310,000 | 114,310,000 | 147,631,000 |
| A04117 Medical Allowance to Civil Pensioners | | | 88,445,000 | 88,445,000 | 89,484,000 |
| PENSION & COMMUTATION CHITRAL | | | 1,171,638,000 | 1,171,638,000 | 1,127,823,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011210 PENSION-CIVIL | | | | | |
| DA4192 PENSION & COMMUTATION DIR (LOWER) | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,632,116,000</u> | <u>1,681,606,000</u> | <u>1,592,014,000</u> |
| A041 TOTAL PENSION | | | <u>1,632,116,000</u> | <u>1,681,606,000</u> | <u>1,592,014,000</u> |
| A04101 Pension | | | <u>908,121,000</u> | <u>908,121,000</u> | <u>827,111,000</u> |
| 001 Pension | | | 908,121,000 | 908,121,000 | 827,111,000 |
| A04102 Commuted value of pension | | | 449,952,000 | 449,952,000 | 459,283,000 |
| A04103 Gratuity | | | 28,298,000 | 28,298,000 | 1,677,000 |
| A04104 Other pension (e.g. family pension) | | | 110,510,000 | 160,000,000 | 174,958,000 |
| A04117 Medical Allowance to Civil Pensioners | | | 135,235,000 | 135,235,000 | 128,985,000 |
| PENSION & COMMUTATION DIR (LOWER) | | | 1,632,116,000 | 1,681,606,000 | 1,592,014,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| DI4249 | PENSION & COMMUTATION D.I.KHAN | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>3,267,360,000</u> | <u>3,267,360,000</u> | <u>3,198,280,000</u> |
| A041 | TOTAL PENSION | | <u>3,267,360,000</u> | <u>3,267,360,000</u> | <u>3,198,280,000</u> |
| A04101 | Pension | | <u>1,950,380,000</u> | <u>1,950,380,000</u> | <u>1,680,610,000</u> |
| 001 | Pension | | 1,950,380,000 | 1,950,380,000 | 1,680,610,000 |
| A04102 | Commutated value of pension | | 653,825,000 | 653,825,000 | 749,271,000 |
| A04103 | Gratuity | | 51,221,000 | 51,221,000 | 40,765,000 |
| A04104 | Other pension (e.g. family pension) | | 401,909,000 | 401,909,000 | 495,337,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 210,025,000 | 210,025,000 | 232,297,000 |
| PENSION & COMMUTATION D.I.KHAN | | | 3,267,360,000 | 3,267,360,000 | 3,198,280,000 |

NC21041 (034)
PENSION

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|---------------------------|---------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| DP4107 | PENSION & COMMUTATION DIR (UPPER) | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>710,294,000</u> | <u>710,294,000</u> | <u>700,428,000</u> |
| A041 | TOTAL PENSION | | <u>710,294,000</u> | <u>710,294,000</u> | <u>700,428,000</u> |
| A04101 | Pension | | <u>283,130,000</u> | <u>283,130,000</u> | <u>297,012,000</u> |
| 001 | Pension | | 283,130,000 | 283,130,000 | 297,012,000 |
| A04102 | Commutated value of pension | | 317,830,000 | 317,830,000 | 290,164,000 |
| A04103 | Gratuity | | 2,429,000 | 2,429,000 | 78,000 |
| A04104 | Other pension (e.g. family pension) | | 58,225,000 | 58,225,000 | 63,721,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 48,680,000 | 48,680,000 | 49,453,000 |
| | PENSION & COMMUTATION DIR (UPPER) | | 710,294,000 | 710,294,000 | 700,428,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|---------------------------|---------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| HG4112 | PENSION & COMMUTATION HANGU | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>364,394,000</u> | <u>373,193,000</u> | <u>406,364,000</u> |
| A041 | TOTAL PENSION | | <u>364,394,000</u> | <u>373,193,000</u> | <u>406,364,000</u> |
| A04101 | Pension | | <u>167,427,000</u> | <u>167,427,000</u> | <u>166,624,000</u> |
| 001 | Pension | | 167,427,000 | 167,427,000 | 166,624,000 |
| A04102 | Commutated value of pension | | 143,334,000 | 143,334,000 | 171,362,000 |
| A04103 | Gratuity | | 5,432,000 | 5,432,000 | 4,386,000 |
| A04104 | Other pension (e.g. family pension) | | 28,185,000 | 35,000,000 | 38,564,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 20,016,000 | 22,000,000 | 25,428,000 |
| PENSION & COMMUTATION HANGU | | | 364,394,000 | 373,193,000 | 406,364,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| HR4028 | PENSION & COMMUTATION HARIPUR | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,760,758,000</u> | <u>1,743,497,000</u> | <u>1,842,156,000</u> |
| A041 | TOTAL PENSION | | <u>1,760,758,000</u> | <u>1,743,497,000</u> | <u>1,842,156,000</u> |
| A04101 | Pension | | <u>882,675,000</u> | <u>800,000,000</u> | <u>777,017,000</u> |
| 001 | Pension | | 882,675,000 | 800,000,000 | 777,017,000 |
| A04102 | Commutated value of pension | | 564,961,000 | 630,000,000 | 755,184,000 |
| A04103 | Gratuity | | 1,125,000 | 1,500,000 | 1,666,000 |
| A04104 | Other pension (e.g. family pension) | | 181,036,000 | 181,036,000 | 177,117,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 130,961,000 | 130,961,000 | 131,172,000 |
| PENSION & COMMUTATION HARIPUR | | | 1,760,758,000 | 1,743,497,000 | 1,842,156,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| KD4085 | PENSION & COMMUTATION KOHISTAN | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>529,679,000</u> | <u>659,369,000</u> | <u>736,696,000</u> |
| A041 | TOTAL PENSION | | <u>529,679,000</u> | <u>659,369,000</u> | <u>736,696,000</u> |
| A04101 | Pension | | <u>179,914,000</u> | <u>195,000,000</u> | <u>212,688,000</u> |
| 001 | Pension | | 179,914,000 | 195,000,000 | 212,688,000 |
| A04102 | Commutated value of pension | | 285,678,000 | 390,110,000 | 456,759,000 |
| A04103 | Gratuity | | 112,000 | 112,000 | 134,000 |
| A04104 | Other pension (e.g. family pension) | | 29,828,000 | 40,000,000 | 38,885,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 34,147,000 | 34,147,000 | 28,230,000 |
| PENSION & COMMUTATION KOHISTAN | | | 529,679,000 | 659,369,000 | 736,696,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| KK4029 | PENSION & COMMUTATION KARAK | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,747,243,000</u> | <u>1,670,401,000</u> | <u>1,640,892,000</u> |
| A041 | TOTAL PENSION | | <u>1,747,243,000</u> | <u>1,670,401,000</u> | <u>1,640,892,000</u> |
| A04101 | Pension | | <u>1,094,828,000</u> | <u>900,000,000</u> | <u>838,834,000</u> |
| 001 | Pension | | 1,094,828,000 | 900,000,000 | 838,834,000 |
| A04102 | Commutated value of pension | | 504,729,000 | 480,000,000 | 510,170,000 |
| A04103 | Gratuity | | 50,411,000 | 120,000 | 89,000 |
| A04104 | Other pension (e.g. family pension) | | 97,275,000 | 180,281,000 | 176,980,000 |
| A04117 | Medical Allowance to Civil Pensioners | | | 110,000,000 | 114,819,000 |
| PENSION & COMMUTATION KARAK | | | 1,747,243,000 | 1,670,401,000 | 1,640,892,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| KT4023 | PENSION & COMMUTATION KOHAT | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,984,956,000</u> | <u>2,113,000,000</u> | <u>2,206,928,000</u> |
| A041 | TOTAL PENSION | | <u>1,984,956,000</u> | <u>2,113,000,000</u> | <u>2,206,928,000</u> |
| A04101 | Pension | | <u>1,031,115,000</u> | <u>1,000,000,000</u> | <u>968,579,000</u> |
| 001 | Pension | | 1,031,115,000 | 1,000,000,000 | 968,579,000 |
| A04102 | Commutated value of pension | | 560,961,000 | 660,000,000 | 759,841,000 |
| A04103 | Gratuity | | 5,262,000 | 2,000,000 | 750,000 |
| A04104 | Other pension (e.g. family pension) | | 247,059,000 | 300,000,000 | 325,266,000 |
| A04105 | Gratuities(e.g.gratuity when pension not mature) | | 3,000,000 | 1,000,000 | 1,200,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 137,559,000 | 150,000,000 | 151,292,000 |
| PENSION & COMMUTATION KOHAT | | | 1,984,956,000 | 2,113,000,000 | 2,206,928,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011210 PENSION-CIVIL | | | | | |
| LK4026 PENSION & COMMUTATION LAKKI | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,535,078,000</u> | <u>1,255,502,000</u> | <u>1,351,348,000</u> |
| A041 TOTAL PENSION | | | <u>1,535,078,000</u> | <u>1,255,502,000</u> | <u>1,351,348,000</u> |
| A04101 Pension | | | <u>1,006,293,000</u> | <u>650,000,000</u> | <u>644,587,000</u> |
| 001 Pension | | | 1,006,293,000 | 650,000,000 | 644,587,000 |
| A04102 Commuted value of pension | | | 387,698,000 | 410,000,000 | 481,432,000 |
| A04103 Gratuity | | | 624,000 | 624,000 | 374,000 |
| A04104 Other pension (e.g. family pension) | | | 70,593,000 | 117,125,000 | 134,902,000 |
| A04117 Medical Allowance to Civil Pensioners | | | 69,870,000 | 77,753,000 | 90,053,000 |
| PENSION & COMMUTATION LAKKI | | | 1,535,078,000 | 1,255,502,000 | 1,351,348,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011210 PENSION-CIVIL | | | | | |
| MA4243 PENSION & COMMUTATION MANSEHRA | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,874,654,000</u> | <u>2,814,978,000</u> | <u>2,711,495,000</u> |
| A041 TOTAL PENSION | | | <u>2,874,654,000</u> | <u>2,814,978,000</u> | <u>2,711,495,000</u> |
| A04101 Pension | | | <u>1,457,836,000</u> | <u>1,450,000,000</u> | <u>1,298,349,000</u> |
| 001 Pension | | | 1,457,836,000 | 1,450,000,000 | 1,298,349,000 |
| A04102 Commuted value of pension | | | 634,978,000 | 634,978,000 | 758,703,000 |
| A04103 Gratuity | | | 66,052,000 | 70,000,000 | 70,487,000 |
| A04104 Other pension (e.g. family pension) | | | 419,336,000 | 410,000,000 | 384,214,000 |
| A04117 Medical Allowance to Civil Pensioners | | | 296,452,000 | 250,000,000 | 199,742,000 |
| PENSION & COMMUTATION MANSEHRA | | | 2,874,654,000 | 2,814,978,000 | 2,711,495,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| MD4188 | PENSION & COMMUTATION MALAKAND | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,247,666,000</u> | <u>1,224,601,000</u> | <u>1,189,166,000</u> |
| A041 | TOTAL PENSION | | <u>1,247,666,000</u> | <u>1,224,601,000</u> | <u>1,189,166,000</u> |
| A04101 | Pension | | <u>732,924,000</u> | <u>650,362,000</u> | <u>616,108,000</u> |
| 001 | Pension | | 732,924,000 | 650,362,000 | 616,108,000 |
| A04102 | Commutated value of pension | | 275,239,000 | 320,000,000 | 326,176,000 |
| A04103 | Gratuity | | 4,239,000 | 4,239,000 | 4,557,000 |
| A04104 | Other pension (e.g. family pension) | | 131,383,000 | 150,000,000 | 152,996,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 103,881,000 | 100,000,000 | 89,329,000 |
| PENSION & COMMUTATION MALAKAND | | | 1,247,666,000 | 1,224,601,000 | 1,189,166,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011210 PENSION-CIVIL | | | | | |
| MR4283 PENSION & COMMUTATION MARDAN | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,301,544,000</u> | <u>3,266,615,000</u> | <u>3,333,296,000</u> |
| A041 TOTAL PENSION | | | <u>3,301,544,000</u> | <u>3,266,615,000</u> | <u>3,333,296,000</u> |
| A04101 Pension | | | <u>1,886,048,000</u> | <u>1,750,000,000</u> | <u>1,604,446,000</u> |
| 001 Pension | | | 1,886,048,000 | 1,750,000,000 | 1,604,446,000 |
| A04102 Commuted value of pension | | | 813,913,000 | 850,000,000 | 1,016,516,000 |
| A04103 Gratuity | | | 46,615,000 | 46,615,000 | 21,168,000 |
| A04104 Other pension (e.g. family pension) | | | 341,754,000 | 400,000,000 | 454,530,000 |
| A04117 Medical Allowance to Civil Pensioners | | | 213,214,000 | 220,000,000 | 236,636,000 |
| PENSION & COMMUTATION MARDAN | | | 3,301,544,000 | 3,266,615,000 | 3,333,296,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011210 PENSION-CIVIL | | | | | |
| NR4170 PENSION & COMMUTATION NOWSHERA | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,569,727,000</u> | <u>1,591,000,000</u> | <u>1,636,628,000</u> |
| A041 TOTAL PENSION | | | <u>1,569,727,000</u> | <u>1,591,000,000</u> | <u>1,636,628,000</u> |
| A04101 Pension | | | <u>807,485,000</u> | <u>750,000,000</u> | <u>715,159,000</u> |
| 001 Pension | | | 807,485,000 | 750,000,000 | 715,159,000 |
| A04102 Commuted value of pension | | | 481,701,000 | 550,000,000 | 622,236,000 |
| A04103 Gratuity | | | 3,000,000 | 1,000,000 | 1,200,000 |
| A04104 Other pension (e.g. family pension) | | | 187,240,000 | 190,000,000 | 191,456,000 |
| A04117 Medical Allowance to Civil Pensioners | | | 90,301,000 | 100,000,000 | 106,577,000 |
| PENSION & COMMUTATION NOWSHERA | | | 1,569,727,000 | 1,591,000,000 | 1,636,628,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|------------------------------|------------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| PR4457 | Pension & Commutation Peshawar | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>10,092,921,000</u> | <u>10,092,921,000</u> | <u>9,572,513,000</u> |
| A041 | TOTAL PENSION | | <u>10,092,921,000</u> | <u>10,092,921,000</u> | <u>9,572,513,000</u> |
| A04101 | Pension | | <u>5,637,569,000</u> | <u>5,637,569,000</u> | <u>4,935,787,000</u> |
| 001 | Pension | | 5,637,569,000 | 5,637,569,000 | 4,935,787,000 |
| A04102 | Commutated value of pension | | 2,264,204,000 | 2,264,204,000 | 2,463,901,000 |
| A04103 | Gratuity | | 1,568,000 | 1,568,000 | 234,000 |
| A04104 | Other pension (e.g. family pension) | | 1,395,398,000 | 1,395,398,000 | 1,476,151,000 |
| A04105 | Gratuities(e.g.gratuity when pension not mature) | | 3,000,000 | 3,000,000 | 248,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 791,182,000 | 791,182,000 | 696,192,000 |
| Pension & Commutation Peshawar | | | 10,092,921,000 | 10,092,921,000 | 9,572,513,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|---------------------------|---------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| SH4116 | PENSION & COMMUTATION SHANGLA | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>566,111,000</u> | <u>566,111,000</u> | <u>533,101,000</u> |
| A041 | TOTAL PENSION | | <u>566,111,000</u> | <u>566,111,000</u> | <u>533,101,000</u> |
| A04101 | Pension | | <u>256,651,000</u> | <u>256,651,000</u> | <u>227,510,000</u> |
| 001 | Pension | | 256,651,000 | 256,651,000 | 227,510,000 |
| A04102 | Commutated value of pension | | 159,830,000 | 159,830,000 | 190,373,000 |
| A04103 | Gratuity | | 28,116,000 | 28,116,000 | 27,515,000 |
| A04104 | Other pension (e.g. family pension) | | 68,333,000 | 68,333,000 | 48,269,000 |
| A04105 | Gratuities(e.g.gratuity when pension not mature) | | 3,000,000 | 3,000,000 | 1,200,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 50,181,000 | 50,181,000 | 38,234,000 |
| PENSION & COMMUTATION SHANGLA | | | 566,111,000 | 566,111,000 | 533,101,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| SU4192 | PENSION & COMMUTATION SAWABI | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,984,761,000</u> | <u>2,540,544,000</u> | <u>2,378,368,000</u> |
| A041 | TOTAL PENSION | | <u>1,984,761,000</u> | <u>2,540,544,000</u> | <u>2,378,368,000</u> |
| A04101 | Pension | | <u>1,102,231,000</u> | <u>1,100,000,000</u> | <u>957,393,000</u> |
| 001 | Pension | | 1,102,231,000 | 1,100,000,000 | 957,393,000 |
| A04102 | Commutated value of pension | | 599,783,000 | 1,099,890,000 | 1,070,000,000 |
| A04103 | Gratuity | | 654,000 | 654,000 | 785,000 |
| A04104 | Other pension (e.g. family pension) | | 161,107,000 | 210,000,000 | 209,920,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 120,986,000 | 130,000,000 | 140,270,000 |
| PENSION & COMMUTATION SAWABI | | | 1,984,761,000 | 2,540,544,000 | 2,378,368,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| SW4311 | PENSION & COMMUTATION SWAT | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>3,319,163,000</u> | <u>3,185,921,000</u> | <u>3,175,002,000</u> |
| A041 | TOTAL PENSION | | <u>3,319,163,000</u> | <u>3,185,921,000</u> | <u>3,175,002,000</u> |
| A04101 | Pension | | <u>1,667,977,000</u> | <u>1,667,977,000</u> | <u>1,708,935,000</u> |
| 001 | Pension | | 1,667,977,000 | 1,667,977,000 | 1,708,935,000 |
| A04102 | Commutated value of pension | | 814,058,000 | 814,058,000 | 790,796,000 |
| A04103 | Gratuity | | 14,358,000 | 50,000,000 | 40,054,000 |
| A04104 | Other pension (e.g. family pension) | | 568,884,000 | 400,000,000 | 378,348,000 |
| A04105 | Gratuities(e.g.gratuity when pension not mature) | | 3,000,000 | 3,000,000 | 1,200,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 250,886,000 | 250,886,000 | 255,669,000 |
| PENSION & COMMUTATION SWAT | | | 3,319,163,000 | 3,185,921,000 | 3,175,002,000 |

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|---------------------------|---------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| TK4102 | PENSION & COMMUTATION TANK | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>599,646,000</u> | <u>612,939,000</u> | <u>599,606,000</u> |
| A041 | TOTAL PENSION | | <u>599,646,000</u> | <u>612,939,000</u> | <u>599,606,000</u> |
| A04101 | Pension | | <u>375,166,000</u> | <u>300,000,000</u> | <u>267,286,000</u> |
| 001 | Pension | | 375,166,000 | 300,000,000 | 267,286,000 |
| A04102 | Commutated value of pension | | 140,540,000 | 200,000,000 | 234,968,000 |
| A04103 | Gratuity | | 1,419,000 | 2,000,000 | 1,688,000 |
| A04104 | Other pension (e.g. family pension) | | 82,521,000 | 82,521,000 | 66,015,000 |
| A04117 | Medical Allowance to Civil Pensioners | | | 28,418,000 | 29,649,000 |
| PENSION & COMMUTATION TANK | | | 599,646,000 | 612,939,000 | 599,606,000 |

**NC21041 (034)
PENSION**

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 | | | | |
| PR4018 | Contribution of Group Insurance | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,000</u> | | <u>1,000</u> |
| A039 | TOTAL GENERAL | | <u>1,000</u> | | <u>1,000</u> |
| A03970 | Others | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Others | | 1,000 | | 1,000 |
| Contribution of Group Insurance | | | 1,000 | | 1,000 |

**NC21042 (035)
SUBSIDIES
BUDGET ESTIMATES 2018-2019**

| POSTS 2018-2019 | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 | | |
|----------------------------|---|--|-----------------------------------|----------------------|----------------------|
| | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 2,900,000,000 | 2,900,000,000 | | 3,100,011,000 | 3,100,011,000 |
| TOTAL | 2,900,000,000 | 2,900,000,000 | | 3,100,011,000 | 3,100,011,000 |

NC21042 (035)
SUBSIDIES

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 3,100,011,000 |
| Total: | 3,100,011,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 011105 DISTRICT ADMINISTRATION | | | 11,000 |
| 041407 OTHERS | | | 200,000,000 |
| 042602 SUBSIDY | 2,900,000,000 | 2,900,000,000 | 2,900,000,000 |
| TOTAL | 2,900,000,000 | 2,900,000,000 | 3,100,011,000 |

**NC21042 (035)
SUBSIDIES**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|--|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| PR5114 | Subsidies | 2,900,000,000 | 2,900,000,000 | 2,900,000,000 |
| BU4462 | Transfer of Suger Cane Cess Fund (Through DC Bannu) | | | 1,000 |
| CA5179 | Transfer of Suger Cane Cess Fund (Through DC Charsadda) | | | 1,000 |
| DI5206 | Transfer of Suger Cane Cess Fund (Through DC DI Khan) | | | 1,000 |
| KT5186 | Transfer of Suger Cane Cess Fund (Through DC Kohat) | | | 1,000 |
| LK4230 | Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat) | | | 1,000 |
| MD5154 | Transfer of Suger Cane Cess Fund (Through DC Malakand) | | | 1,000 |
| MR5596 | Transfer of Suger Cane Cess Fund (Through DC Mardan) | | | 1,000 |
| MR5597 | Sugar Crops Research Institute Mardan | | | 1,000 |
| NR5169 | Transfer of Suger Cane Cess Fund (Through DC Nowshera) | | | 1,000 |
| PR5885 | Transfer of Suger Cane Cess Fund (Through DC Peshawar) | | | 1,000 |
| PR5886 | Transfer of Suger Cane Cess Fund (Head Office) | | | 200,000,000 |
| SU5165 | Transfer of Suger Cane Cess Fund (Through DC Swabi) | | | 1,000 |
| TOTAL | | 2,900,000,000 | 2,900,000,000 | 3,100,011,000 |

NC21042 (035)
SUBSIDIES

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>2,900,000,000</u> | <u>2,900,000,000</u> | <u>2,900,000,000</u> |
| A051 | SUBSIDIES | <u>2,900,000,000</u> | <u>2,900,000,000</u> | <u>2,900,000,000</u> |
| A05101 | Wheat | 2,900,000,000 | 2,900,000,000 | 2,900,000,000 |
| A06 | TOTAL TRANSFERS | | | <u>200,011,000</u> |
| A064 | OTHER TRANSFER PAYMENTS | | | <u>200,011,000</u> |
| A06405 | To Suger Cess Fund | | | 200,011,000 |
| NET TOTAL | | 2,900,000,000 | 2,900,000,000 | 3,100,011,000 |

**NC21042 (035)
SUBSIDIES**

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 | | | | |
| BU4462 | Transfer of Suger Cane Cess Fund (Through DC Bannu) | | | | |
| A06 | TOTAL TRANSFERS | | | | <u>1,000</u> |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | | | <u>1,000</u> |
| A06405 | To Suger Cess Fund | | | | 1,000 |
| Transfer of Suger Cane Cess Fund (Through DC Bannu) | | | | | 1,000 |

**NC21042 (035)
SUBSIDIES**

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 | | | | |
| CA5179 | Transfer of Suger Cane Cess Fund (Through DC Charsadda) | | | | |
| A06 | TOTAL TRANSFERS | | | | <u>1,000</u> |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | | | <u>1,000</u> |
| A06405 | To Suger Cess Fund | | | | 1,000 |
| Transfer of Suger Cane Cess Fund (Through DC Charsadda) | | | | | 1,000 |

**NC21042 (035)
SUBSIDIES**

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 | | | | |
| DI5206 | Transfer of Suger Cane Cess Fund (Through DC DI Khan) | | | | |
| A06 | TOTAL TRANSFERS | | | | <u>1,000</u> |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | | | <u>1,000</u> |
| A06405 | To Suger Cess Fund | | | | 1,000 |
| Transfer of Suger Cane Cess Fund (Through DC DI Khan) | | | | | 1,000 |

NC21042 (035)
SUBSIDIES

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 | | | | |
| KT5186 | Transfer of Suger Cane Cess Fund (Through DC Kohat) | | | | |
| A06 | TOTAL TRANSFERS | | | | <u>1,000</u> |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | | | <u>1,000</u> |
| A06405 | To Suger Cess Fund | | | | 1,000 |
| Transfer of Suger Cane Cess Fund (Through DC Kohat) | | | | | 1,000 |

**NC21042 (035)
SUBSIDIES**

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 | | | | |
| LK4230 | Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat) | | | | |
| A06 | TOTAL TRANSFERS | | | | <u>1,000</u> |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | | | <u>1,000</u> |
| A06405 | To Suger Cess Fund | | | | 1,000 |
| Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat) | | | | | 1,000 |

**NC21042 (035)
SUBSIDIES**

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 | | | | |
| MD5154 | Transfer of Suger Cane Cess Fund (Through DC Malakand) | | | | |
| A06 | TOTAL TRANSFERS | | | | <u>1,000</u> |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | | | <u>1,000</u> |
| A06405 | To Suger Cess Fund | | | | 1,000 |
| Transfer of Suger Cane Cess Fund (Through DC Malakand) | | | | | 1,000 |

**NC21042 (035)
SUBSIDIES**

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 | | | | |
| MR5596 | Transfer of Suger Cane Cess Fund (Through DC Mardan) | | | | |
| A06 | TOTAL TRANSFERS | | | | <u>1,000</u> |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | | | <u>1,000</u> |
| A06405 | To Suger Cess Fund | | | | 1,000 |
| Transfer of Suger Cane Cess Fund (Through DC Mardan) | | | | | 1,000 |

**NC21042 (035)
SUBSIDIES**

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 | | | | |
| MR5597 | Sugar Crops Research Institute Mardan | | | | |
| A06 | TOTAL TRANSFERS | | | | <u>1,000</u> |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | | | <u>1,000</u> |
| A06405 | To Sugar Cess Fund | | | | 1,000 |
| Sugar Crops Research Institute Mardan | | | | | 1,000 |

**NC21042 (035)
SUBSIDIES**

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 | | | | |
| NR5169 | Transfer of Suger Cane Cess Fund (Through DC Nowshera) | | | | |
| A06 | TOTAL TRANSFERS | | | | <u>1,000</u> |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | | | <u>1,000</u> |
| A06405 | To Suger Cess Fund | | | | 1,000 |
| Transfer of Suger Cane Cess Fund (Through DC Nowshera) | | | | | 1,000 |

**NC21042 (035)
SUBSIDIES**

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 | | | | |
| PR5885 | Transfer of Suger Cane Cess Fund (Through DC Peshawar) | | | | |
| A06 | TOTAL TRANSFERS | | | | <u>1,000</u> |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | | | <u>1,000</u> |
| A06405 | To Suger Cess Fund | | | | 1,000 |
| Transfer of Suger Cane Cess Fund (Through DC Peshawar) | | | | | 1,000 |

NC21042 (035)
SUBSIDIES

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 | | | | |
| SU5165 | Transfer of Suger Cane Cess Fund (Through DC Swabi) | | | | |
| A06 | TOTAL TRANSFERS | | | | <u>1,000</u> |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | | | <u>1,000</u> |
| A06405 | To Suger Cess Fund | | | | 1,000 |
| Transfer of Suger Cane Cess Fund (Through DC Swabi) | | | | | 1,000 |

**NC21042 (035)
SUBSIDIES**

041407 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041407 OTHERS | | | | | |
| PR5886 Transfer of Suger Cane Cess Fund (Head Office) | | | | | |
| A06 TOTAL TRANSFERS | | | | | <u>200,000,000</u> |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | | | <u>200,000,000</u> |
| A06405 To Suger Cess Fund | | | | | 200,000,000 |
| Transfer of Suger Cane Cess Fund (Head Office) | | | | | 200,000,000 |

**NC21042 (035)
SUBSIDIES**

042602 SUBSIDY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 0426 FOOD | | | | | |
| 042602 SUBSIDY | | | | | |
| PR5114 Subsidies | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,900,000,000</u> | <u>2,900,000,000</u> | <u>2,900,000,000</u> |
| A051 TOTAL SUBSIDIES | | | <u>2,900,000,000</u> | <u>2,900,000,000</u> | <u>2,900,000,000</u> |
| A05101 Wheat | | | 2,900,000,000 | 2,900,000,000 | 2,900,000,000 |
| Subsidies | | | 2,900,000,000 | 2,900,000,000 | 2,900,000,000 |

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

| | | |
|-----------------|-----------|----------------------|
| | Rs | |
| Charged: | | 0 |
| Voted: | | 7,500,000,000 |
| Total: | | 7,500,000,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-------------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 014301 FINANCIAL INSTITUTIONS | 28,000,000,000 | 17,000,000,000 | 7,500,000,000 |
| TOTAL | 28,000,000,000 | 17,000,000,000 | 7,500,000,000 |

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| PR5504 | Committed Contribution | 8,000,000,000 | 2,000,000,000 | 6,000,000,000 |
| PR4572 | Govt Investment (Provision for Financial Institutions) | 20,000,000,000 | 15,000,000,000 | 1,500,000,000 |
| TOTAL | | 28,000,000,000 | 17,000,000,000 | 7,500,000,000 |

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|---------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A11 | TOTAL INVESTMENT | <u>28,000,000,000</u> | <u>17,000,000,000</u> | <u>7,500,000,000</u> |
| A111 | INVESTMENT LOCAL | <u>28,000,000,000</u> | <u>17,000,000,000</u> | <u>7,500,000,000</u> |
| A11101 | To financial institutions | 28,000,000,000 | 17,000,000,000 | 7,500,000,000 |
| NET TOTAL | | 28,000,000,000 | 17,000,000,000 | 7,500,000,000 |

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

014301 FINANCIAL INSTITUTIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0143 INVESTMENTS | | | | | |
| 014301 FINANCIAL INSTITUTIONS | | | | | |
| PR5504 Committed Contribution | | | | | |
| A11 TOTAL INVESTMENT | | | <u>8,000,000,000</u> | <u>2,000,000,000</u> | <u>6,000,000,000</u> |
| A111 TOTAL INVESTMENT LOCAL | | | <u>8,000,000,000</u> | <u>2,000,000,000</u> | <u>6,000,000,000</u> |
| A11101 To financial institutions | | | <u>8,000,000,000</u> | <u>2,000,000,000</u> | <u>6,000,000,000</u> |
| 002 Public Account Liabilities (GPI Fund) | | | 4,000,000,000 | 1,000,000,000 | 3,000,000,000 |
| 004 Pension Fund | | | 4,000,000,000 | 1,000,000,000 | 3,000,000,000 |
| Committed Contribution | | | 8,000,000,000 | 2,000,000,000 | 6,000,000,000 |

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

014301 FINANCIAL INSTITUTIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0143 INVESTMENTS | | | | | |
| 014301 FINANCIAL INSTITUTIONS | | | | | |
| PR4572 Govt Investment (Provision for Financial Institutions) | | | | | |
| A11 TOTAL INVESTMENT | | | <u>20,000,000,000</u> | <u>15,000,000,000</u> | <u>1,500,000,000</u> |
| A111 TOTAL INVESTMENT LOCAL | | | <u>20,000,000,000</u> | <u>15,000,000,000</u> | <u>1,500,000,000</u> |
| A11101 To financial institutions | | | <u>20,000,000,000</u> | <u>15,000,000,000</u> | <u>1,500,000,000</u> |
| 007 Hydel Development Fund | | | 15,000,000,000 | 15,000,000,000 | |
| 011 Equity in KPOGCL | | | 5,000,000,000 | | 1,500,000,000 |
| Govt Investment (Provision for Financial Institutions) | | | 20,000,000,000 | 15,000,000,000 | 1,500,000,000 |

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ
BUDGET ESTIMATES 2018-2019

| | POSTS 2018-2019 | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 | | |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 49 | 99,617,000 | 585,765,000 | 38,346,000 | 83,939,000 | 122,285,000 |
| TOTAL | 49 | 99,617,000 | 585,765,000 | 38,346,000 | 83,939,000 | 122,285,000 |

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

| | |
|-----------------|--------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 122,285,000 |
| Total: | 122,285,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 084103 AUQAF | 44,150,000 | 64,128,000 | 50,478,000 |
| 084104 MINORITY AFFAIRS | 55,467,000 | 521,637,000 | 71,807,000 |
| TOTAL | 99,617,000 | 585,765,000 | 122,285,000 |

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|--------------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| PR5866 | Lumpsum at the Disposal of F.D | 21,974,000 | 480,000,000 | 20,000,000 |
| PR4511 | Auqaf | 44,150,000 | 64,128,000 | 50,478,000 |
| PR4369 | Minority Affairs Department | 33,493,000 | 41,637,000 | 51,807,000 |
| TOTAL | | 99,617,000 | 585,765,000 | 122,285,000 |

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>26,314,000</u> | <u>26,087,100</u> | <u>38,346,000</u> |
| A011 | PAY | <u>13,160,000</u> | <u>14,183,000</u> | <u>17,086,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>7,850,000</u> | <u>9,173,000</u> | <u>11,387,000</u> |
| A01101 | Basic Pay Of Officer | 7,775,000 | 9,000,000 | 11,216,000 |
| A01102 | Personal pay | 5,000 | 113,000 | 113,000 |
| A01103 | Special Pay | 46,000 | 42,000 | 40,000 |
| A01105 | Qualification Pay | 24,000 | 18,000 | 18,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>5,310,000</u> | <u>5,010,000</u> | <u>5,699,000</u> |
| A01151 | Basic Pay Other Staff | 5,300,000 | 5,000,000 | 5,599,000 |
| A01152 | Personal pay | 10,000 | 10,000 | 100,000 |
| A012 | ALLOWANCES | <u>13,154,000</u> | <u>11,904,100</u> | <u>21,260,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>13,072,000</u> | <u>11,806,100</u> | <u>20,764,000</u> |
| A01201 | Senior Post Allowance | 16,000 | 15,000 | 15,000 |
| A01202 | House Rent Allowance | 1,235,000 | 1,056,000 | 2,019,000 |
| A01203 | Conveyance Allowance | 1,599,000 | 1,490,000 | 1,899,000 |
| A01207 | Washing Allowance | 16,000 | 14,000 | 13,000 |
| A01208 | Dress Allowance | 9,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | 54,000 | 63,000 | 65,000 |
| A0120E | Housing Subsidy Allowance | 259,000 | 259,000 | 270,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | 2,706,000 | 4,211,000 | 4,368,000 |
| A0120X | Adhoc Allowance - 2010 | 1,819,000 | 100 | |
| A01217 | Medical Allowance | 1,033,000 | 967,000 | 1,225,000 |
| A0121T | Adhoc Relief Allowance 2013 | 381,000 | 335,000 | 350,000 |
| A01224 | Entertainment Allowance | 9,000 | 12,000 | 13,000 |
| A01226 | Computer Allowance | 18,000 | 18,000 | 19,000 |
| A01228 | Orderly Allowance | 144,000 | 168,000 | 168,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 223,000 | 223,000 | 245,000 |
| A0122M | Adhoc Releif Allowance 2016 | 1,218,000 | 1,214,000 | 1,434,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,422,000 | 1,638,000 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | | 5,000,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,685,000 |
| A01241 | Utility allowance for electricity | 240,000 | 240,000 | 240,000 |
| A01250 | Incentive Allowance | 119,000 | 93,000 | 92,000 |
| A01270 | Other | 1,974,000 | | |

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>82,000</u> | <u>98,000</u> | <u>496,000</u> |
| A01271 | Overtime Allowance | 80,000 | 96,000 | 96,000 |
| A01274 | Medical Charges | 1,000 | 1,000 | 300,000 |
| A01278 | Leave Salary | 1,000 | 1,000 | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>22,259,000</u> | <u>483,087,900</u> | <u>22,561,000</u> |
| A032 | COMMUNICATIONS | <u>440,000</u> | <u>440,000</u> | <u>440,000</u> |
| A03201 | Postage and Telegraph | 30,000 | 30,000 | 30,000 |
| A03202 | Telephone and Trunk Call | 400,000 | 400,000 | 400,000 |
| A03203 | Telex teleprinter and fax | 10,000 | 10,000 | 10,000 |
| A033 | UTILITIES | <u>210,000</u> | <u>410,000</u> | <u>415,000</u> |
| A03301 | Gas | 55,000 | 55,000 | 55,000 |
| A03303 | Electricity | 100,000 | 300,000 | 300,000 |
| A03304 | Hot and Cold Weather Charges | 55,000 | 55,000 | 60,000 |
| A036 | MOTOR VEHICLES | | <u>22,900</u> | <u>1,000</u> |
| A03603 | Registration | | 22,900 | 1,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>830,000</u> | <u>1,330,000</u> | <u>930,000</u> |
| A03805 | Travelling Allowance | 100,000 | 600,000 | 200,000 |
| A03806 | Transportation of Goods | 10,000 | 10,000 | 10,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 600,000 | 600,000 | 600,000 |
| A03808 | Conveyance Charges | 26,000 | 26,000 | 26,000 |
| A03809 | CNG Charges (Govt) | 94,000 | 94,000 | 94,000 |
| A039 | GENERAL | <u>20,779,000</u> | <u>480,885,000</u> | <u>20,775,000</u> |
| A03901 | Stationery | 150,000 | 250,000 | 150,000 |
| A03902 | Printing and Publication | 50,000 | 50,000 | 50,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 70,000 | 70,000 | 70,000 |
| A03905 | Newspapers Periodicals and Books | 50,000 | 50,000 | 50,000 |
| A03906 | Uniforms and Protective Clothing | 24,000 | 10,000 | 20,000 |
| A03907 | Advertising & Publicity | 60,000 | 60,000 | 60,000 |
| A03917 | Law Charges | 25,000 | 25,000 | 25,000 |

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A03959 | Stipend Incentives awards and allied expenditure | 300,000 | 300,000 | 300,000 |
| A03970 | Others | 20,050,000 | 480,070,000 | 20,050,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>1,030,000</u> | <u>1,000</u> |
| A041 | PENSION | | <u>1,030,000</u> | <u>1,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 1,030,000 | 1,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>50,751,000</u> | <u>74,129,000</u> | <u>61,079,000</u> |
| A052 | GRANTS-DOMESTIC | <u>50,751,000</u> | <u>74,129,000</u> | <u>61,079,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 1,000 | 1,000 | 1,000 |
| A05270 | To Others | 50,750,000 | 74,128,000 | 61,078,000 |
| A06 | TOTAL TRANSFERS | <u>80,000</u> | <u>120,000</u> | <u>80,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>80,000</u> | <u>120,000</u> | <u>80,000</u> |
| A06301 | Entertainments & Gifts | 80,000 | 120,000 | 80,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>3,000</u> | <u>1,001,000</u> | <u>3,000</u> |
| A095 | PURCHASE OF TRANSPORT | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | 1,000 | 1,000 | 1,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>1,000</u> | <u>700,000</u> | <u>1,000</u> |
| A09601 | Plant and Machinery | 1,000 | 700,000 | 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>210,000</u> | <u>310,000</u> | <u>215,000</u> |
| A130 | TRANSPORT | <u>100,000</u> | <u>200,000</u> | <u>105,000</u> |
| A13001 | Transport | 100,000 | 200,000 | 105,000 |

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|-------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A131 | MACHINERY AND EQUIPMENT | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| A13101 | Machinery and Equipment | 80,000 | 80,000 | 80,000 |
| A132 | 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 |
| NET TOTAL | | 99,617,000 | 585,765,000 | 122,285,000 |

NC21045 (037)
 AUQAF, RELIGIOUS, MINORITY & HAJJ
 SUMMARY OF SCALES FOR 2018-2019

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 03 | 10 | 1 | | 11 | 2,134,000 |
| 04 | 5 | | | 5 | 427,000 |
| 06 | 2 | | | 2 | 317,000 |
| 07 | 1 | | | 1 | 225,000 |
| 08 | 1 | | | 1 | 201,000 |
| 11 | 5 | | | 5 | 950,000 |
| 14 | 5 | | | 5 | 1,345,000 |
| 16 | 7 | 2 | | 9 | 2,975,000 |
| 17 | 7 | | | 7 | 4,726,000 |
| 18 | 1 | | | 1 | 721,000 |
| 19 | 1 | | | 1 | 1,121,000 |
| 20 | 1 | | | 1 | 1,673,000 |
| TOTAL | 46 | 3 | | 49 | 16,815,000 |

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084103 AUQAF

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084103 AUQAF | | | | | |
| PR4511 Auqaf | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>44,150,000</u> | <u>64,128,000</u> | <u>50,478,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>44,150,000</u> | <u>64,128,000</u> | <u>50,478,000</u> |
| A05270 To Others | | | <u>44,150,000</u> | <u>64,128,000</u> | <u>50,478,000</u> |
| 045 GIA to Deeni Madaris/Darul Uloom in KP. | | | 30,000,000 | 30,000,000 | 30,000,000 |
| 046 GIA for Auqaf Department | | | 13,650,000 | 13,650,000 | 19,978,000 |
| 047 GIA for Eid Milad-u-Nabi. | | | 500,000 | 500,000 | 500,000 |
| 076 To Others (Compensation to Civilian Victim of Terrorism) | | | | 5,500,000 | |
| 282 Sale out of Area for graveyard and religious activities of local shia community | | | | 14,478,000 | |
| Auqaf | | | 44,150,000 | 64,128,000 | 50,478,000 |

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY 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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084104 MINORITY AFFAIRS | | | | | |
| PR5866 Lumpsum at the Disposal of F.D | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,974,000</u> | | |
| A012 TOTAL ALLOWANCES | | | <u>1,974,000</u> | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,974,000</u> | | |
| A01270 Other | | | <u>1,974,000</u> | | |
| 086 L.S. for Pay increase | | | 1,974,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>20,000,000</u> | <u>480,000,000</u> | <u>20,000,000</u> |
| A039 TOTAL GENERAL | | | <u>20,000,000</u> | <u>480,000,000</u> | <u>20,000,000</u> |
| A03970 Others | | | <u>20,000,000</u> | <u>480,000,000</u> | <u>20,000,000</u> |
| 037 L.S. at the disposal of F.D. | | | 20,000,000 | 480,000,000 | 20,000,000 |
| Lumpsum at the Disposal of F.D | | | 21,974,000 | 480,000,000 | 20,000,000 |

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY 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 |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | |
| 084 | RELIGIOUS AFFAIRS | | | | | | |
| 0841 | RELIGIOUS AFFAIRS | | | | | | |
| 084104 | MINORITY AFFAIRS | | | | | | |
| PR4369 | Minority Affairs Department | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>24,340,000</u> | <u>26,087,100</u> | <u>38,346,000</u> |
| A011 | TOTAL PAY | | | | <u>13,160,000</u> | <u>14,183,000</u> | <u>17,086,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>7,850,000</u> | <u>9,173,000</u> | <u>11,387,000</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>7,775,000</u> | <u>9,000,000</u> | <u>11,216,000</u> |
| S014 | Secretary | (BPS-20) | 1 | 1 | 779,000 | | 1,673,000 |
| A018 | Additional Secretary | (BPS-19) | 1 | 1 | 546,000 | | 1,121,000 |
| D052 | Deputy Secretary | (BPS-18) | 1 | 1 | 584,000 | | 721,000 |
| P075 | Private Secretary | (BPS-17) | 1 | 1 | 746,000 | | 905,000 |
| S022 | Section Officer | (BPS-17) | 4 | 4 | 2,100,000 | | 2,811,000 |
| S166 | Superintendent | (BPS-17) | 2 | 2 | 918,000 | | 1,010,000 |
| A057 | Assistant | (BPS-16) | 4 | 4 | 1,085,000 | | 1,425,000 |
| A168 | Auditor | (BPS-16) | | 1 | | | 227,000 |
| C082 | Computer Operator | (BPS-16) | 1 | 2 | 252,000 | | 538,000 |
| S061 | Senior Scale Stenographer | (BPS-16) | 2 | 2 | 765,000 | | 785,000 |
| A01102 | Personal pay | | | | 5,000 | 113,000 | 113,000 |
| A01103 | Special Pay | | | | 46,000 | 42,000 | 40,000 |
| A01105 | Qualification Pay | | | | 24,000 | 18,000 | 18,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>5,310,000</u> | <u>5,010,000</u> | <u>5,699,000</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>5,300,000</u> | <u>5,000,000</u> | <u>5,599,000</u> |
| J024 | Junior Scale Stenographer | (BPS-14) | 3 | 3 | 791,000 | | 711,000 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 176,000 | | 275,000 |
| S115 | Stenographer | (BPS-14) | 1 | 1 | 881,000 | | 359,000 |
| J013 | Junior Clerk | (BPS-11) | 5 | 5 | 791,000 | | 950,000 |
| D482 | Driver cum Supervisor | (BPS-08) | 1 | 1 | 166,000 | | 201,000 |
| S396 | Senior Driver | (BPS-07) | 1 | 1 | 184,000 | | 225,000 |
| D112 | Driver | (BPS-06) | 2 | 2 | 259,000 | | 317,000 |

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY 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 |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | |
| 084 | RELIGIOUS AFFAIRS | | | | | | |
| 0841 | RELIGIOUS AFFAIRS | | | | | | |
| 084104 | MINORITY AFFAIRS | | | | | | |
| PR4369 | Minority Affairs Department | | | | | | |
| D006 | Daftari | (BPS-04) | 1 | 4 | 140,000 | | 127,000 |
| Q004 | Qasid | (BPS-04) | 1 | 1 | 249,000 | | 300,000 |
| C057 | Chowkidar | (BPS-03) | 3 | 3 | 360,000 | | 438,000 |
| N005 | Naib Qasid | (BPS-03) | 8 | 6 | 1,094,000 | | 1,446,000 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 209,000 | | 250,000 |
| A01152 | Personal pay | | | | 10,000 | 10,000 | 100,000 |
| A012 | TOTAL ALLOWANCES | | | | 11,180,000 | 11,904,100 | 21,260,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 11,098,000 | 11,806,100 | 20,764,000 |
| A01201 | Senior Post Allowance | | | | 16,000 | 15,000 | 15,000 |
| A01202 | House Rent Allowance | | | | 1,235,000 | 1,056,000 | 2,019,000 |
| A01203 | Conveyance Allowance | | | | 1,599,000 | 1,490,000 | 1,899,000 |
| A01207 | Washing Allowance | | | | 16,000 | 14,000 | 13,000 |
| A01208 | Dress Allowance | | | | 9,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 54,000 | 63,000 | 65,000 |
| A0120E | Housing Subsidy Allowance | | | | 259,000 | 259,000 | 270,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | | | 2,706,000 | 4,211,000 | 4,368,000 |
| A0120X | Adhoc Allowance - 2010 | | | | 1,819,000 | 100 | |
| A01217 | Medical Allowance | | | | 1,033,000 | 967,000 | 1,225,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 381,000 | 335,000 | 350,000 |
| A01224 | Entertainment Allowance | | | | 9,000 | 12,000 | 13,000 |
| A01226 | Computer Allowance | | | | 18,000 | 18,000 | 19,000 |
| A01228 | Orderly Allowance | | | | 144,000 | 168,000 | 168,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 223,000 | 223,000 | 245,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,218,000 | 1,214,000 | 1,434,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,422,000 | 1,638,000 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | | | | | 5,000,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 1,685,000 |
| A01241 | Utility allowance for electricity | | | | 240,000 | 240,000 | 240,000 |
| A01250 | Incentive Allowance | | | | 119,000 | 93,000 | 92,000 |
| 001 | Incentive Allowance | | | | 119,000 | 93,000 | 92,000 |

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY 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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084104 MINORITY AFFAIRS | | | | | |
| PR4369 Minority Affairs Department | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>82,000</u> | <u>98,000</u> | <u>496,000</u> |
| A01271 Overtime Allowance | | | 80,000 | 96,000 | 96,000 |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>300,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 300,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>1,000</u> | <u>100,000</u> |
| 001 Leave Salary | | | 1,000 | 1,000 | 100,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,259,000</u> | <u>3,087,900</u> | <u>2,561,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>440,000</u> | <u>440,000</u> | <u>440,000</u> |
| A03201 Postage and Telegraph | | | 30,000 | 30,000 | 30,000 |
| A03202 Telephone and Trunk Call | | | 400,000 | 400,000 | 400,000 |
| A03203 Telex teleprinter and fax | | | 10,000 | 10,000 | 10,000 |
| A033 TOTAL UTILITIES | | | <u>210,000</u> | <u>410,000</u> | <u>415,000</u> |
| A03301 Gas | | | 55,000 | 55,000 | 55,000 |
| A03303 Electricity | | | <u>100,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Electricity | | | 100,000 | 300,000 | 300,000 |
| A03304 Hot and Cold Weather Charges | | | 55,000 | 55,000 | 60,000 |
| A036 TOTAL MOTOR VEHICLES | | | | <u>22,900</u> | <u>1,000</u> |
| A03603 Registration | | | | 22,900 | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>830,000</u> | <u>1,330,000</u> | <u>930,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>600,000</u> | <u>200,000</u> |
| 001 Travelling Allowance | | | 100,000 | 600,000 | 200,000 |
| 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>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 600,000 | 600,000 | 600,000 |
| A03808 Conveyance Charges | | | <u>26,000</u> | <u>26,000</u> | <u>26,000</u> |
| 001 Conveyance Charges | | | 26,000 | 26,000 | 26,000 |

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY 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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084104 MINORITY AFFAIRS | | | | | |
| PR4369 Minority Affairs Department | | | | | |
| A03809 CNG Charges (Govt) | | | 94,000 | 94,000 | 94,000 |
| A039 TOTAL GENERAL | | | <u>779,000</u> | <u>885,000</u> | <u>775,000</u> |
| A03901 Stationery | | | <u>150,000</u> | <u>250,000</u> | <u>150,000</u> |
| 001 Stationery | | | 150,000 | 250,000 | 150,000 |
| 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 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 70,000 | 70,000 | 70,000 |
| A03905 Newspapers Periodicals and Books | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniforms and Protective Clothing | | | 24,000 | 10,000 | 20,000 |
| 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 |
| A03917 Law Charges | | | 25,000 | 25,000 | 25,000 |
| A03959 Stipend Incentives awards and allied expenditure | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Stipend, Incentive | | | 300,000 | 300,000 | 300,000 |
| A03970 Others | | | <u>50,000</u> | <u>70,000</u> | <u>50,000</u> |
| 001 Others | | | | 70,000 | 50,000 |
| 002 Other Contingencies | | | 50,000 | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>1,030,000</u> | <u>1,000</u> |
| A041 TOTAL PENSION | | | | <u>1,030,000</u> | <u>1,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | | 1,030,000 | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>6,601,000</u> | <u>10,001,000</u> | <u>10,601,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>6,601,000</u> | <u>10,001,000</u> | <u>10,601,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 1,000 | 1,000 | 1,000 |
| A05270 To Others | | | <u>6,600,000</u> | <u>10,000,000</u> | <u>10,600,000</u> |
| 049 Grant in Aid for Performance of Hajj by the Provincial Govt. Employee | | | 600,000 | 4,000,000 | 600,000 |
| 058 GIA for the distribution amongst deserving minority communities. | | | 6,000,000 | 6,000,000 | 10,000,000 |

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY 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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084104 MINORITY AFFAIRS | | | | | |
| PR4369 Minority Affairs Department | | | | | |
| A06 TOTAL TRANSFERS | | | <u>80,000</u> | <u>120,000</u> | <u>80,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>80,000</u> | <u>120,000</u> | <u>80,000</u> |
| A06301 Entertainments & Gifts | | | 80,000 | 120,000 | 80,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>3,000</u> | <u>1,001,000</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>700,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>700,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 1,000 | 700,000 | 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>210,000</u> | <u>310,000</u> | <u>215,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>200,000</u> | <u>105,000</u> |
| A13001 Transport | | | <u>100,000</u> | <u>200,000</u> | <u>105,000</u> |
| 001 Transport | | | 100,000 | 200,000 | 105,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| A13101 Machinery and Equipment | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 Machinery and Equipment | | | 80,000 | 80,000 | 80,000 |

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY 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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084104 MINORITY AFFAIRS | | | | | |
| PR4369 Minority Affairs Department | | | | | |
| 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 |
| Minority Affairs Department | | | 33,493,000 | 41,637,000 | 51,807,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS
BUDGET ESTIMATES 2018-2019

| | POSTS 2018-2019 | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 | | |
|--------------|----------------------------|---|--|-----------------------------------|--------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 996 | 573,650,000 | 540,707,000 | 395,453,000 | 386,031,000 | 781,484,000 |
| TOTAL | 996 | 573,650,000 | 540,707,000 | 395,453,000 | 386,031,000 | 781,484,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

| | | |
|-----------------|-----------|--------------------|
| | Rs | 0 |
| Charged: | | 0 |
| Voted: | | 781,484,000 |
| Total: | | 781,484,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--|----------------------------------|-----------------------------------|----------------------------------|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 047202 TOURISM | 38,737,000 | 8,725,000 | 45,195,000 |
| 081120 OTHERS | 128,485,000 | 197,233,000 | 243,317,000 |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | 248,107,000 | 208,451,000 | 309,826,000 |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | 158,321,000 | 126,298,000 | 183,146,000 |
| TOTAL | 573,650,000 | 540,707,000 | 781,484,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------|---|----------------------------|-----------------------------|----------------------------|
| | | Rs | Rs | Rs |
| BU4429 | BANNU MUSEUM DISTRICT BANNU | 6,015,000 | 4,216,000 | 7,117,000 |
| SW4496 | ARCHAEOLOGICAL MUSEUM SWAT | 17,671,000 | 15,649,000 | 22,131,000 |
| PR4947 | DIRECTORATE OF TOURIST SERVICES PESHAWAR | 38,737,000 | 8,725,000 | 45,195,000 |
| CA4199 | Pushkalvati Museum | 7,802,000 | 5,152,000 | 5,318,000 |
| HR5104 | Sub-Regional Office Hazara | 8,008,000 | 2,778,000 | 8,880,000 |
| MR4735 | Sub Regional Office Mardan at Takht Bhai District Mardan | 3,909,000 | 2,462,000 | 4,694,000 |
| PR4989 | Directorate of Youth Affairs Khyber Pakhtunkhwa | 11,040,000 | 6,264,000 | 116,775,000 |
| PR4990 | CULTURAL ACTIVITIES FOR NISHTAR HALL | 14,000,000 | 11,778,000 | 20,431,000 |
| PR4991 | Directorate of Culture Pakhtunkhwa | 40,493,000 | 34,538,000 | 25,043,000 |
| PR5712 | Peshawar Museum Peshawar | 13,637,000 | 15,372,000 | 17,064,000 |
| PR5867 | Lumpsum Allocation | 152,389,000 | 100,000,000 | 200,000,000 |
| SW4951 | Sub Regional Office Malakand at Mingora District Swat | 4,024,000 | 3,564,000 | 4,981,000 |
| CL4015 | Chitral Museum | 4,194,000 | 3,532,000 | 5,018,000 |
| DA4019 | Archaeology and Museums Dir Lower | 11,256,000 | 10,674,000 | 13,166,000 |
| MR4193 | Archaeology and Museums Mardan | 5,853,000 | 4,761,000 | 6,820,000 |
| PR4895 | Archeology and Museums (Provincial) | 57,652,000 | 42,498,000 | 65,489,000 |
| PR4896 | Secretary Sports Archaeology Tourism and Museums Department | 41,225,000 | 62,135,000 | 57,420,000 |
| PR4289 | City Museum , Gorgatree | 5,112,000 | 5,076,000 | 6,370,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| PR4355 | Directorate of Sports Pakhtunkhwa (Provincial Level) | 117,445,000 | 190,969,000 | 126,542,000 |
| SU4220 | Hund Museum, District Swabi | 6,545,000 | 6,905,000 | 8,276,000 |
| CL4057 | Bambureite Museum District Chitral | 2,824,000 | 2,306,000 | 3,469,000 |
| PR4874 | Sethi House, Peshawar | 3,819,000 | 1,353,000 | 4,353,000 |
| PR5995 | Engineering Wing in Sports Department (Reg Act) | | | 6,932,000 |
| TOTAL | | 573,650,000 | 540,707,000 | 781,484,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------|--|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>307,132,000</u> | <u>213,247,000</u> | <u>395,453,000</u> |
| A011 | PAY | <u>153,872,100</u> | <u>132,446,000</u> | <u>215,791,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>59,148,900</u> | <u>45,187,000</u> | <u>87,152,000</u> |
| A01101 | Basic Pay Of Officer | 59,097,900 | 45,128,000 | 87,068,000 |
| A01102 | Personal pay | 30,000 | | 32,000 |
| A01103 | Special Pay | 20,000 | 45,000 | 37,000 |
| A01105 | Qualification Pay | 1,000 | 14,000 | 15,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>94,723,200</u> | <u>87,259,000</u> | <u>128,639,000</u> |
| A01151 | Basic Pay Other Staff | 94,645,200 | 87,144,000 | 128,538,000 |
| A01152 | Personal pay | 78,000 | 115,000 | 101,000 |
| A012 | ALLOWANCES | <u>153,259,900</u> | <u>80,801,000</u> | <u>179,662,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>149,011,900</u> | <u>77,642,000</u> | <u>174,968,000</u> |
| A01201 | Senior Post Allowance | 16,000 | | 31,000 |
| A01202 | House Rent Allowance | 19,812,600 | 11,392,000 | 34,545,300 |
| A01203 | Conveyance Allowance | 27,471,100 | 17,023,000 | 31,619,900 |
| A01207 | Washing Allowance | 435,100 | 375,000 | 500,600 |
| A01208 | Dress Allowance | 397,400 | 341,000 | 463,600 |
| A0120D | Integrated Allowance | 431,500 | 447,000 | 431,000 |
| A0120E | Housing Subsidy Allowance | 451,000 | 385,000 | 497,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | 3,360,000 | 3,999,000 | 5,104,000 |
| A0120X | Adhoc Allowance - 2010 | 26,336,500 | 83,000 | |
| A01216 | Qualification Allowance | 60,000 | 8,000 | 60,000 |
| A01217 | Medical Allowance | 17,930,300 | 11,564,000 | 24,172,000 |
| A0121A | Ad - hoc Allowance - 2011 | | 19,000 | |
| A0121B | Health Professional Allowance | | | 360,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | 1,000 | |
| A0121T | Adhoc Relief Allowance 2013 | 6,041,200 | 2,972,000 | 7,104,500 |
| A0121Z | Adhoc Relief Allowance-2014 | | 8,000 | |
| A01224 | Entertainment Allowance | 12,000 | 6,000 | 12,000 |
| A01226 | Computer Allowance | 572,000 | 214,000 | 540,000 |
| A01228 | Orderly Allowance | 144,000 | | 144,000 |
| A01229 | Special compensatory allowance | | 557,000 | 467,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 4,772,000 | 2,128,000 | 5,169,100 |
| A0122M | Adhoc Releif Allowance 2016 | 15,092,200 | 10,972,000 | 17,213,000 |
| A0122N | Special Conveyance Allowance to Disbaled Employees | 53,000 | 24,000 | 53,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 13,233,000 | 21,720,000 |
| A01233 | Unattractive Area Allowance | 1,545,000 | 1,397,000 | 1,698,000 |
| A01236 | Deputation Allowance | 162,000 | 426,000 | 597,000 |
| A01239 | Special allowance | | 8,000 | 8,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 21,588,000 |
| A01241 | Utility allowance for electricity | 240,000 | | 240,000 |
| A01250 | Incentive Allowance | 555,000 | | 555,000 |
| A01260 | Ration Allowance | 425,000 | | 1,000 |
| A01261 | Constabulary Allowance for Police Personnel | 295,000 | | 1,000 |
| A01270 | Other | 22,402,000 | 60,000 | 73,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>4,248,000</u> | <u>3,159,000</u> | <u>4,694,000</u> |
| A01271 | Overtime Allowance | 48,000 | | 48,000 |
| A01274 | Medical Charges | 17,000 | 946,000 | 17,000 |
| A01276 | Outfit allowance | 202,000 | | 2,000 |
| A01278 | Leave Salary | 3,708,000 | 1,877,000 | 4,354,000 |
| A01284 | Firewood Allowance | 273,000 | 336,000 | 273,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>134,259,000</u> | <u>124,730,000</u> | <u>187,853,000</u> |
| A032 | COMMUNICATIONS | <u>2,631,000</u> | <u>2,412,000</u> | <u>2,536,000</u> |
| A03201 | Postage and Telegraph | 326,000 | 408,000 | 448,000 |
| A03202 | Telephone and Trunk Call | 2,305,000 | 2,004,000 | 2,088,000 |
| A033 | UTILITIES | <u>19,208,000</u> | <u>18,140,000</u> | <u>19,015,000</u> |
| A03301 | Gas | 3,076,000 | 2,542,000 | 2,692,000 |
| A03302 | Water | 35,000 | 45,000 | 45,000 |
| A03303 | Electricity | 15,390,000 | 13,112,000 | 13,950,000 |
| A03304 | Hot and Cold Weather Charges | 707,000 | 2,441,000 | 2,142,000 |
| A03305 | POL fore Generator | | | 186,000 |
| A034 | OCCUPANCY COSTS | <u>501,000</u> | <u>469,000</u> | <u>469,000</u> |
| A03402 | Rent for Office Building | 501,000 | 469,000 | 469,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>4,298,000</u> | <u>8,257,000</u> | <u>7,725,000</u> |
| A03805 | Travelling Allowance | 1,587,000 | 4,628,000 | 4,238,000 |
| A03806 | Transportation of Goods | 1,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 1,960,000 | 3,082,000 | 2,865,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------|---|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A03808 | Conveyance Charges | 115,000 | 167,000 | 167,000 |
| A03809 | CNG Charges (Govt) | 635,000 | 380,000 | 455,000 |
| A039 | GENERAL | <u>107,621,000</u> | <u>95,452,000</u> | <u>158,108,000</u> |
| A03901 | Stationery | 1,075,000 | 1,740,000 | 1,740,000 |
| A03902 | Printing and Publication | 674,000 | 799,000 | 799,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 1,000 | | 1,000 |
| A03905 | Newspapers Periodicals and Books | 2,201,000 | 706,000 | 226,000 |
| A03906 | Uniforms and Protective Clothing | 171,000 | 226,000 | 227,000 |
| A03907 | Advertising & Publicity | 1,555,000 | 8,503,000 | 3,320,000 |
| A03909 | Tax refunds | | 30,000 | 30,000 |
| A03917 | Law Charges | 1,000 | | |
| A03918 | Exhibitions Fairs and Other National Celebrations | 57,000 | 55,000 | 67,000 |
| A03942 | Cost of Other Stores | 70,000 | 60,000 | 60,000 |
| A03970 | Others | 101,816,000 | 83,333,000 | 151,638,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>125,000</u> |
| A041 | PENSION | | | <u>125,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | 125,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>128,475,000</u> | <u>198,281,000</u> | <u>195,004,000</u> |
| A052 | GRANTS-DOMESTIC | <u>128,475,000</u> | <u>198,281,000</u> | <u>195,004,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 5,000 | 300,000 | 3,000 |
| A05270 | To Others | 128,470,000 | 197,981,000 | 195,001,000 |
| A06 | TOTAL TRANSFERS | <u>81,000</u> | <u>105,000</u> | <u>106,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>81,000</u> | <u>105,000</u> | <u>106,000</u> |
| A06301 | Entertainments & Gifts | 81,000 | 105,000 | 106,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>1,650,000</u> | <u>1,660,000</u> | <u>290,000</u> |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A092 | COMPUTER EQUIPMENT | <u>25,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09201 | Hardware | 25,000 | 50,000 | 50,000 |
| A095 | PURCHASE OF TRANSPORT | <u>1,000</u> | | <u>2,000</u> |
| A09501 | Transport | 1,000 | | 2,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>607,000</u> | <u>605,000</u> | <u>118,000</u> |
| A09601 | Plant and Machinery | 607,000 | 605,000 | 118,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>1,017,000</u> | <u>1,005,000</u> | <u>120,000</u> |
| A09701 | Furniture and fixtures | 1,017,000 | 1,005,000 | 120,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>2,053,000</u> | <u>2,684,000</u> | <u>2,653,000</u> |
| A130 | TRANSPORT | <u>947,000</u> | <u>1,176,000</u> | <u>1,158,000</u> |
| A13001 | Transport | 947,000 | 1,176,000 | 1,158,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>604,000</u> | <u>808,000</u> | <u>809,000</u> |
| A13101 | Machinery and Equipment | 604,000 | 808,000 | 809,000 |
| A132 | FURNITURE AND FIXTURE | <u>402,000</u> | <u>500,000</u> | <u>481,000</u> |
| A13201 | Furniture and Fixture | 402,000 | 500,000 | 481,000 |
| A137 | COMPUTER EQUIPMENT | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13701 | Hardware | 30,000 | 30,000 | 30,000 |
| A138 | GENERAL | <u>70,000</u> | <u>170,000</u> | <u>175,000</u> |
| A13801 | Maintenance of gardens | 70,000 | 170,000 | 175,000 |
| NET TOTAL | | 573,650,000 | 540,707,000 | 781,484,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2018-2019

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|--------------------|
| 03 | 352 | 34 | 32 | 418 | 61,561,000 |
| 04 | 58 | 1 | 16 | 75 | 13,117,000 |
| 05 | 35 | 2 | 1 | 38 | 5,610,000 |
| 06 | 20 | 4 | 2 | 26 | 4,389,000 |
| 07 | 23 | | 8 | 31 | 5,187,000 |
| 08 | 2 | 2 | 1 | 5 | 984,000 |
| 09 | 12 | | 2 | 14 | 2,131,000 |
| 10 | 13 | 8 | 1 | 22 | 3,830,000 |
| 11 | 70 | 2 | 5 | 77 | 16,897,000 |
| 12 | 6 | | 6 | 12 | 2,145,000 |
| 14 | 43 | 6 | 2 | 51 | 12,107,000 |
| 15 | | | 3 | 3 | 580,000 |
| 16 | 111 | 10 | 13 | 134 | 39,037,000 |
| 17 | 37 | 10 | 14 | 61 | 28,711,000 |
| 18 | 9 | 3 | 6 | 18 | 9,289,000 |
| 19 | 8 | 1 | | 9 | 7,799,000 |
| 20 | 1 | | 1 | 2 | 2,232,000 |
| TOTAL | 800 | 83 | 113 | 996 | 215,606,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 047 OTHER INDUSTRIES | | | | | |
| 0472 SUBSIDIES | | | | | |
| 047202 TOURISM | | | | | |
| PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>36,726,000</u> | <u>6,987,000</u> | <u>43,346,000</u> |
| A011 TOTAL PAY | 122 | 122 | <u>17,720,000</u> | <u>4,834,000</u> | <u>22,057,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 30 | 30 | <u>6,982,000</u> | <u>1,904,000</u> | <u>8,751,000</u> |
| A01101 Total Basic Pay Of Officer | 30 | 30 | <u>6,982,000</u> | <u>1,904,000</u> | <u>8,751,000</u> |
| D068 Director General (BPS-19) | 1 | 1 | 383,000 | | 481,000 |
| D028 Deputy Director (BPS-18) | 1 | 1 | 383,000 | | 480,000 |
| A079 Assistant Director (BPS-17) | 1 | 1 | 305,000 | | 382,000 |
| A191 Assistant Controller (BPS-17) | 1 | 1 | 325,000 | | 406,000 |
| A725 Administrative and Account Officer (BPS-17) | 2 | 2 | 611,000 | | 765,000 |
| L025 Law Officer (BPS-17) | 1 | 1 | 305,000 | | 382,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 554,000 | | 681,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 316,000 | | 401,000 |
| C082 Computer Operator (BPS-16) | 5 | 5 | 922,000 | | 1,160,000 |
| I012 Inspector (BPS-16) | 12 | 12 | 2,306,000 | | 2,895,000 |
| L123 Legal Assistant (BPS-16) | 2 | 2 | 381,000 | | 478,000 |
| S115 Stenographer (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 92 | 92 | <u>10,738,000</u> | <u>2,930,000</u> | <u>13,306,000</u> |
| A01151 Total Basic Pay Other Staff | 92 | 92 | <u>10,738,000</u> | <u>2,930,000</u> | <u>13,306,000</u> |
| A005 Accountant (BPS-14) | 2 | 2 | 305,000 | | 382,000 |
| S035 Senior Clerk (BPS-14) | 3 | 3 | 465,000 | | 582,000 |
| S114 Steno Typist (BPS-14) | 1 | 1 | 160,000 | | 200,000 |
| S138 Sub Inspector (BPS-14) | 10 | 10 | 1,526,000 | | 1,913,000 |
| J013 Junior Clerk (BPS-11) | 8 | 8 | 1,079,000 | | 1,344,000 |
| A149 Assistant Sub Inspector (BPS-09) | 10 | 10 | 1,183,000 | | 1,471,000 |
| H015 Head Constable (BPS-07) | 5 | 5 | 553,000 | | 685,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | | |
| 047 | OTHER INDUSTRIES | | | | | | |
| 0472 | SUBSIDIES | | | | | | |
| 047202 | TOURISM | | | | | | |
| PR4947 | DIRECTORATE OF TOURIST SERVICES PESHAWAR | | | | | | |
| D112 | Driver | (BPS-06) | 3 | 3 | 346,000 | | 427,000 |
| C088 | Constable | (BPS-05) | 25 | 25 | 2,577,000 | | 3,180,000 |
| D136 | Dispatch Rider | (BPS-05) | 1 | 1 | 130,000 | | 160,000 |
| D471 | Duplicate Machine Operator | (BPS-04) | 1 | 1 | 157,000 | | 191,000 |
| C057 | Chowkidar | (BPS-03) | 8 | 8 | 800,000 | | 982,000 |
| F001 | Farash | (BPS-03) | 3 | 3 | 292,000 | | 359,000 |
| N005 | Naib Qasid | (BPS-03) | 12 | 12 | 1,165,000 | | 1,430,000 |
| A012 | TOTAL ALLOWANCES | | | | 19,006,000 | 2,153,000 | 21,289,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 18,632,000 | 2,153,000 | 21,077,000 |
| A01202 | House Rent Allowance | | | | 3,396,000 | 299,000 | 5,094,000 |
| A01203 | Conveyance Allowance | | | | 5,087,000 | 534,000 | 5,087,000 |
| A01207 | Washing Allowance | | | | 76,000 | 4,000 | 76,000 |
| A01208 | Dress Allowance | | | | 19,000 | 7,000 | 19,000 |
| A0120D | Integrated Allowance | | | | 42,000 | 9,000 | 42,000 |
| A0120X | Adhoc Allowance - 2010 | | | | 2,959,000 | | |
| A01217 | Medical Allowance | | | | 2,786,000 | 269,000 | 2,786,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 591,000 | 106,000 | 591,000 |
| A01226 | Computer Allowance | | | | 144,000 | | 151,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 541,000 | 72,000 | 541,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,790,000 | 381,000 | 1,790,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 472,000 | 2,206,000 |
| A01236 | Deputation Allowance | | | | 90,000 | | 95,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 2,206,000 |
| A01250 | Incentive Allowance | | | | <u>391,000</u> | | <u>391,000</u> |
| 001 | Incentive Allowance | | | | 391,000 | | 391,000 |
| A01260 | Ration Allowance | | | | 425,000 | | 1,000 |
| A01261 | Constabulary Allowance for Police Personnel | | | | 295,000 | | 1,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | 374,000 | | 212,000 |
| A01274 | Medical Charges | | | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Medical Charges | | | | 1,000 | | 1,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 047 OTHER INDUSTRIES | | | | | |
| 0472 SUBSIDIES | | | | | |
| 047202 TOURISM | | | | | |
| PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR | | | | | |
| A01276 Outfit allowance | | | 173,000 | | 1,000 |
| A01278 Leave Salary | | | <u>200,000</u> | | <u>210,000</u> |
| 001 Leave Salary | | | 200,000 | | 210,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,851,000</u> | <u>1,571,000</u> | <u>1,572,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>280,000</u> | <u>259,000</u> | <u>259,000</u> |
| A03201 Postage and Telegraph | | | 30,000 | 60,000 | 60,000 |
| A03202 Telephone and Trunk Call | | | 250,000 | 199,000 | 199,000 |
| A033 TOTAL UTILITIES | | | <u>640,000</u> | <u>263,000</u> | <u>263,000</u> |
| A03301 Gas | | | 240,000 | 86,000 | 86,000 |
| A03303 Electricity | | | <u>400,000</u> | <u>177,000</u> | <u>177,000</u> |
| 001 Electricity | | | 400,000 | 177,000 | 177,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>500,000</u> | <u>469,000</u> | <u>469,000</u> |
| A03402 Rent for Office Building | | | 500,000 | 469,000 | 469,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>285,000</u> | <u>287,000</u> | <u>287,000</u> |
| A03805 Travelling Allowance | | | <u>130,000</u> | <u>148,000</u> | <u>148,000</u> |
| 001 Travelling Allowance | | | 130,000 | 148,000 | 148,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>90,000</u> | <u>92,000</u> | <u>92,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 90,000 | 92,000 | 92,000 |
| A03808 Conveyance Charges | | | <u>15,000</u> | <u>17,000</u> | <u>17,000</u> |
| 001 Conveyance Charges | | | | 17,000 | 17,000 |
| A03809 CNG Charges (Govt) | | | 50,000 | 30,000 | 30,000 |
| A039 TOTAL GENERAL | | | <u>146,000</u> | <u>293,000</u> | <u>294,000</u> |
| A03901 Stationery | | | <u>60,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Stationery | | | | 100,000 | 100,000 |
| A03902 Printing and Publication | | | <u>20,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Printing and publication | | | | 30,000 | 30,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 047 OTHER INDUSTRIES | | | | | |
| 0472 SUBSIDIES | | | | | |
| 047202 TOURISM | | | | | |
| PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR | | | | | |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 1,000 | | 1,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03906 Uniforms and Protective Clothing | | | 10,000 | 13,000 | 13,000 |
| A03907 Advertising & Publicity | | | <u>15,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Advertising and Publicity | | | 15,000 | 50,000 | 50,000 |
| A03909 Tax refunds | | | | 30,000 | 30,000 |
| A03970 Others | | | <u>30,000</u> | <u>60,000</u> | <u>60,000</u> |
| 002 Other Contingencies | | | 30,000 | 60,000 | 60,000 |
| 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>100,000</u> | <u>200,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A09601 Plant and Machinery | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Plant and Machinery | | | 100,000 | 100,000 | 100,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>100,000</u> |
| A09701 Furniture and fixtures | | | | | <u>100,000</u> |
| 001 Furniture & Fixture | | | | | 100,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>60,000</u> | <u>67,000</u> | <u>67,000</u> |
| A130 TOTAL TRANSPORT | | | <u>25,000</u> | <u>35,000</u> | <u>35,000</u> |
| A13001 Transport | | | <u>25,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 Transport | | | 25,000 | 35,000 | 35,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 047 OTHER INDUSTRIES | | | | | |
| 0472 SUBSIDIES | | | | | |
| 047202 TOURISM | | | | | |
| PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR | | | | | |
| 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>12,000</u> | <u>12,000</u> |
| A13201 Furniture and Fixture | | | 15,000 | 12,000 | 12,000 |
| DIRECTORATE OF TOURIST SERVICES PESHAWAR | | | 38,737,000 | 8,725,000 | 45,195,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081120 OTHERS | | | | | |
| PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>9,879,000</u> | <u>5,366,000</u> | <u>14,474,000</u> |
| A011 TOTAL PAY | 29 | 36 | <u>5,114,000</u> | <u>3,596,000</u> | <u>7,794,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 11 | 14 | <u>3,104,000</u> | <u>2,728,000</u> | <u>4,696,000</u> |
| A01101 Total Basic Pay Of Officer | 11 | 14 | <u>3,104,000</u> | <u>2,728,000</u> | <u>4,696,000</u> |
| D063 Director (BPS-19) | 1 | 1 | 817,000 | | 1,002,000 |
| D028 Deputy Director (BPS-18) | 1 | 1 | 687,000 | | 844,000 |
| A079 Assistant Director (BPS-17) | 3 | 3 | 160,000 | | 240,000 |
| B050 Budget & Accounts Officer (BPS-17) | | 1 | | | 364,000 |
| A057 Assistant (BPS-16) | 1 | 2 | 40,000 | | 286,000 |
| C082 Computer Operator (BPS-16) | 5 | 5 | 1,400,000 | | 1,733,000 |
| S061 Senior Scale Stenographer (BPS-16) | | 1 | | | 227,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 18 | 22 | <u>2,010,000</u> | <u>868,000</u> | <u>3,098,000</u> |
| A01151 Total Basic Pay Other Staff | 18 | 22 | <u>2,010,000</u> | <u>868,000</u> | <u>3,098,000</u> |
| S035 Senior Clerk (BPS-14) | | 1 | | | 182,000 |
| J013 Junior Clerk (BPS-11) | 1 | 3 | 175,000 | | 518,000 |
| S127 Store Keeper (BPS-10) | | 1 | | | 146,000 |
| D112 Driver (BPS-06) | 2 | 2 | 250,000 | | 308,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 197,000 | | 242,000 |
| M010 Mali (BPS-03) | 2 | 2 | 197,000 | | 242,000 |
| N005 Naib Qasid (BPS-03) | 6 | 6 | 651,000 | | 798,000 |
| S162 Sweeper (BPS-03) | 5 | 5 | 540,000 | | 662,000 |
| A012 TOTAL ALLOWANCES | | | <u>4,765,000</u> | <u>1,770,000</u> | <u>6,680,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,765,000</u> | <u>1,770,000</u> | <u>6,680,000</u> |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081120 OTHERS | | | | | |
| PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa | | | | | |
| A01202 House Rent Allowance | | | 772,600 | 363,000 | 1,445,000 |
| A01203 Conveyance Allowance | | | 873,300 | 371,000 | 1,151,000 |
| A01207 Washing Allowance | | | 19,800 | 3,000 | 20,000 |
| A01208 Dress Allowance | | | 16,200 | 4,000 | 16,000 |
| A0120D Integrated Allowance | | | 32,000 | 15,000 | 32,000 |
| A0120X Adhoc Allowance - 2010 | | | 1,117,600 | | |
| A01217 Medical Allowance | | | 654,000 | 257,000 | 972,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 282,000 | 67,000 | 354,000 |
| A01226 Computer Allowance | | | 36,000 | | 38,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 811,000 | 47,000 | 833,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 150,500 | 284,000 | 260,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 359,000 | 780,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 779,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,158,000</u> | <u>898,000</u> | <u>2,298,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>115,000</u> | <u>115,000</u> | <u>115,000</u> |
| A03201 Postage and Telegraph | | | 15,000 | 15,000 | 15,000 |
| A03202 Telephone and Trunk Call | | | 100,000 | 100,000 | 100,000 |
| A033 TOTAL UTILITIES | | | <u>650,000</u> | | <u>700,000</u> |
| A03301 Gas | | | 150,000 | | 150,000 |
| A03303 Electricity | | | <u>500,000</u> | | <u>500,000</u> |
| 001 Electricity | | | 500,000 | | 500,000 |
| A03304 Hot and Cold Weather Charges | | | | | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>255,000</u> | <u>555,000</u> | <u>605,000</u> |
| A03805 Travelling Allowance | | | <u>50,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 Travelling Allowance | | | 50,000 | 400,000 | 400,000 |
| 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 |
| A03808 Conveyance Charges | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 Conveyance Charges | | | 5,000 | 5,000 | 5,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081120 OTHERS | | | | | |
| PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa | | | | | |
| A03809 CNG Charges (Govt) | | | 50,000 | | 50,000 |
| A039 TOTAL GENERAL | | | <u>138,000</u> | <u>228,000</u> | <u>878,000</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>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 Printing and publication | | | 8,000 | 8,000 | 8,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03906 Uniforms and Protective Clothing | | | 10,000 | | |
| A03907 Advertising & Publicity | | | <u>50,000</u> | <u>150,000</u> | <u>800,000</u> |
| 001 Advertising and Publicity | | | 50,000 | 150,000 | 800,000 |
| 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 | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | | <u>100,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | | | <u>100,000,000</u> |
| A05270 To Others | | | | | <u>100,000,000</u> |
| 291 Establishment of KPK Youth Endowment Funds | | | | | 100,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>3,000</u> | | <u>3,000</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>1,000</u> | | <u>1,000</u> |
| A13101 Machinery and Equipment | | | <u>1,000</u> | | <u>1,000</u> |
| 001 Machinery and Equipment | | | 1,000 | | 1,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081120 OTHERS | | | | | |
| PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,000</u> | | <u>1,000</u> |
| A13201 Furniture and Fixture | | | 1,000 | | 1,000 |
| Directorate of Youth Affairs Khyber Pakhtunkhwa | | | 11,040,000 | 6,264,000 | 116,775,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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 |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | |
| 081 | RECREATIONAL AND SPORTING SERVICES | | | | | | |
| 0811 | RECREATIONAL AND SPORTING SERVICES | | | | | | |
| 081120 | OTHERS | | | | | | |
| PR4355 | Directorate of Sports Pakhtunkhwa (Provincial Level) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | 50,012,000 | 44,042,000 | 89,270,000 |
| A011 | TOTAL PAY | | 150 | 221 | 28,942,900 | 27,218,000 | 49,194,000 |
| A011-1 | TOTAL PAY OF OFFICERS | | 22 | 43 | 11,647,600 | 9,363,000 | 21,567,000 |
| A01101 | Total Basic Pay Of Officer | | 22 | 43 | 11,647,600 | 9,363,000 | 21,567,000 |
| D068 | Director General | (BPS-20) | | 1 | | | 829,000 |
| D068 | Director General | (BPS-19) | 1 | | 917,500 | | |
| D366 | Director (Women) | (BPS-19) | | 1 | | | 1,087,000 |
| D455 | Director Training | (BPS-19) | | 1 | | | 1,156,000 |
| D456 | Director Development | (BPS-19) | | 1 | | | 845,000 |
| C489 | Chief Coach | (BPS-18) | | 1 | | | 460,000 |
| D028 | Deputy Director | (BPS-18) | | 4 | | | 1,840,000 |
| D366 | Director (Women) | (BPS-18) | 1 | | 889,100 | | |
| D455 | Director Training | (BPS-18) | 1 | | 946,700 | | |
| D456 | Director Development | (BPS-18) | 1 | | 687,500 | | |
| A022 | Administrator | (BPS-17) | 1 | 3 | 305,000 | | 1,111,000 |
| A079 | Assistant Director | (BPS-17) | 2 | 6 | 1,434,600 | | 3,211,000 |
| A243 | Assistant Director (Women) | (BPS-17) | 1 | 1 | 596,700 | | 732,000 |
| D603 | Doctor | (BPS-17) | | 2 | | | 729,000 |
| P112 | Physiotherapist | (BPS-17) | | 2 | | | 729,000 |
| S166 | Superintendent | (BPS-17) | 1 | 3 | 768,500 | | 1,667,000 |
| A057 | Assistant | (BPS-16) | 5 | 7 | 1,893,100 | | 2,779,000 |
| B050 | Budget & Accounts Officer | (BPS-16) | 1 | 1 | 429,900 | | 527,000 |
| C082 | Computer Operator | (BPS-16) | | 2 | | | 454,000 |
| C172 | Coaches | (BPS-16) | 4 | 4 | 1,489,300 | | 1,830,000 |
| F143 | Female Coach | (BPS-16) | 1 | 1 | 429,900 | | 527,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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 |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | |
| 081 | RECREATIONAL AND SPORTING SERVICES | | | | | | |
| 0811 | RECREATIONAL AND SPORTING SERVICES | | | | | | |
| 081120 | OTHERS | | | | | | |
| PR4355 | Directorate of Sports Pakhtunkhwa (Provincial Level) | | | | | | |
| M130 | Manager-Cum-Ground Man | (BPS-16) | 1 | 1 | 429,900 | | 527,000 |
| S061 | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 429,900 | | 527,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 128 | 178 | 17,295,300 | 17,855,000 | 27,627,000 |
| A01151 | Total Basic Pay Other Staff | | 128 | 178 | 17,295,300 | 17,855,000 | 27,627,000 |
| S035 | Senior Clerk | (BPS-14) | 2 | 7 | 671,800 | | 1,734,000 |
| S115 | Stenographer | (BPS-14) | 5 | 5 | 915,100 | | 1,139,000 |
| J013 | Junior Clerk | (BPS-11) | 8 | 8 | 1,689,800 | | 2,077,000 |
| C172 | Coaches | (BPS-10) | 6 | 8 | 916,000 | | 1,508,000 |
| J139 | Junior Squash Coach | (BPS-10) | 1 | 1 | 100,000 | | 126,000 |
| J147 | Junior Coach | (BPS-10) | | 7 | | | 1,021,000 |
| H062 | Hostel Superintendent | (BPS-09) | 2 | 2 | 289,100 | | 357,000 |
| C011 | Care Taker | (BPS-08) | | 2 | | | 273,000 |
| I018 | Instructor | (BPS-08) | 2 | | 305,000 | | |
| C011 | Care Taker | (BPS-07) | 6 | 6 | 1,019,500 | | 1,249,000 |
| S127 | Store Keeper | (BPS-07) | 1 | 1 | 114,200 | | 141,000 |
| D112 | Driver | (BPS-06) | 5 | 8 | 683,500 | | 1,222,000 |
| E019 | Electrician | (BPS-05) | | 1 | | | 123,000 |
| T049 | Tubewell Operator | (BPS-05) | | 1 | | | 123,000 |
| L161 | Life Gurad | (BPS-04) | | 1 | | | 119,000 |
| C057 | Chowkidar | (BPS-03) | 26 | 36 | 2,958,600 | | 4,774,000 |
| C083 | Conductor | (BPS-03) | 2 | 2 | 193,000 | | 237,000 |
| E019 | Electrician | (BPS-03) | 5 | 5 | 599,100 | | 733,000 |
| G013 | Generator Operator | (BPS-03) | 2 | 2 | 240,500 | | 294,000 |
| G040 | Groundman | (BPS-03) | 4 | 7 | 473,000 | | 925,000 |
| M010 | Mali | (BPS-03) | 23 | 32 | 2,626,000 | | 4,252,000 |
| N005 | Naib Qasid | (BPS-03) | 12 | 12 | 1,759,400 | | 2,144,000 |

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081120 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 |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | |
| 081 | RECREATIONAL AND SPORTING SERVICES | | | | | | |
| 0811 | RECREATIONAL AND SPORTING SERVICES | | | | | | |
| 081120 | OTHERS | | | | | | |
| PR4355 | Directorate of Sports Pakhtunkhwa (Provincial Level) | | | | | | |
| P047 | Plumber | (BPS-03) | 3 | 3 | 339,700 | | 416,000 |
| S162 | Sweeper | (BPS-03) | 9 | 17 | 954,200 | | 2,092,000 |
| T049 | Tubewell Operator | (BPS-03) | 4 | 4 | 447,800 | | 548,000 |
| A012 | TOTAL ALLOWANCES | | | | 21,069,100 | 16,824,000 | 40,076,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 20,668,100 | 16,355,000 | 39,655,000 |
| A01201 | Senior Post Allowance | | | | | | 15,000 |
| A01202 | House Rent Allowance | | | | 3,826,500 | 2,726,000 | 8,405,000 |
| A01203 | Conveyance Allowance | | | | 4,358,000 | 3,575,000 | 6,628,000 |
| A01207 | Washing Allowance | | | | 115,400 | 110,000 | 151,000 |
| A01208 | Dress Allowance | | | | 139,000 | 101,000 | 176,000 |
| A0120D | Integrated Allowance | | | | 69,000 | 65,000 | 69,000 |
| A0120E | Housing Subsidy Allowance | | | | 200,000 | 200,000 | 220,000 |
| A0120X | Adhoc Allowance - 2010 | | | | 4,403,000 | 12,000 | |
| A01217 | Medical Allowance | | | | 2,903,000 | 2,600,000 | 6,503,000 |
| A0121B | Health Professional Allowance | | | | | | 360,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 1,054,000 | 709,000 | 1,611,000 |
| A01226 | Computer Allowance | | | | 9,000 | | 9,000 |
| A01229 | Special compensatory allowance | | | | | 466,000 | 466,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 589,000 | 464,000 | 794,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 2,978,200 | 2,350,000 | 4,128,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 24,000 | | 24,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 2,879,000 | 5,077,000 |
| A01236 | Deputation Allowance | | | | | 98,000 | 98,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 4,921,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | 401,000 | 469,000 | 421,000 |
| A01274 | Medical Charges | | | | 1,000 | 33,000 | 1,000 |
| 001 | Medical Charges | | | | 1,000 | 33,000 | 1,000 |
| A01278 | Leave Salary | | | | 400,000 | 436,000 | 420,000 |
| 001 | Leave Salary | | | | 400,000 | 436,000 | 420,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | 12,451,000 | 20,429,000 | 14,622,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081120 OTHERS | | | | | |
| PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level) | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>335,000</u> | <u>385,000</u> | <u>385,000</u> |
| A03201 Postage and Telegraph | | | 50,000 | 100,000 | 100,000 |
| A03202 Telephone and Trunk Call | | | 285,000 | 285,000 | 285,000 |
| A033 TOTAL UTILITIES | | | <u>10,056,000</u> | <u>10,056,000</u> | <u>10,057,000</u> |
| A03301 Gas | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A03303 Electricity | | | <u>8,000,000</u> | <u>8,000,000</u> | <u>8,000,000</u> |
| 001 Electricity | | | 8,000,000 | 8,000,000 | 8,000,000 |
| A03304 Hot and Cold Weather Charges | | | 56,000 | 56,000 | 56,000 |
| A03305 POL fore Generator | | | | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>725,000</u> | <u>1,730,000</u> | <u>1,755,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>700,000</u> | <u>700,000</u> |
| 001 Travelling Allowance | | | 270,000 | 700,000 | 700,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>400,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 400,000 | 1,000,000 | 1,000,000 |
| A03808 Conveyance Charges | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Conveyance Charges | | | 30,000 | 30,000 | 30,000 |
| A03809 CNG Charges (Govt) | | | 25,000 | | 25,000 |
| A039 TOTAL GENERAL | | | <u>1,335,000</u> | <u>8,258,000</u> | <u>2,425,000</u> |
| A03901 Stationery | | | <u>160,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 Stationery | | | 160,000 | 250,000 | 250,000 |
| 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 | | | 35,000 | 35,000 | 35,000 |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 20,000 | 20,000 |
| A03907 Advertising & Publicity | | | <u>1,000,000</u> | <u>7,833,000</u> | <u>2,000,000</u> |
| 001 Advertising and Publicity | | | 1,000,000 | 7,833,000 | 2,000,000 |
| A03970 Others | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 002 Other Contingencies | | | 50,000 | 50,000 | 50,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081120 OTHERS | | | | | |
| PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level) | | | | | |
| 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>54,501,000</u> | <u>125,853,000</u> | <u>22,001,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>54,501,000</u> | <u>125,853,000</u> | <u>22,001,000</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>54,500,000</u> | <u>125,853,000</u> | <u>22,000,000</u> |
| 006 Inter Provincial Tournament. | | | | 40,000,000 | |
| 008 Annual Grant in Aid to Sports Organization. | | | 15,000,000 | 15,000,000 | 15,000,000 |
| 009 Maintenance of Play Grounds. | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 016 Promotion of Sports Activities. | | | 4,500,000 | 6,000,000 | 6,000,000 |
| 019 Endowment Fund for Sports Foundation. | | | 34,000,000 | 34,000,000 | |
| 060 Purchase of Sports Equipments | | | | 1,600,000 | |
| 141 GIA for Wheel Chairs | | | | 1,000,000 | |
| 251 To other G.I.Aid / Cash Award) | | | | 5,000,000 | |
| 262 G.I.A for lease deed with Auqaf Department. | | | | 525,000 | |
| 283 Cash Awards to winner and runner up tenm reck ball | | | | 1,000,000 | |
| 284 GIA for 33rd National Games at Quetta. | | | | 20,728,000 | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | | <u>3,000</u> |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>1,000</u> |
| A09501 Transport | | | | | <u>1,000</u> |
| 001 Transport | | | | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | | <u>1,000</u> |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081120 OTHERS | | | | | |
| PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level) | | | | | |
| 001 Plant and Machinery | | | 1,000 | | 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>480,000</u> | <u>645,000</u> | <u>645,000</u> |
| A130 TOTAL TRANSPORT | | | <u>280,000</u> | <u>400,000</u> | <u>400,000</u> |
| A13001 Transport | | | <u>280,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 Transport | | | 280,000 | 400,000 | 400,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>155,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13101 Machinery and Equipment | | | <u>155,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Machinery and Equipment | | | 155,000 | 200,000 | 200,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>45,000</u> | <u>45,000</u> | <u>45,000</u> |
| A13201 Furniture and Fixture | | | 45,000 | 45,000 | 45,000 |
| Directorate of Sports Pakhtunkhwa (Provincial Level) | | | 117,445,000 | 190,969,000 | 126,542,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| PR4990 CULTURAL ACTIVITIES FOR NISHTAR HALL | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>3,650,000</u> | <u>6,431,000</u> |
| A011 TOTAL PAY | | 17 | | <u>2,143,000</u> | <u>3,946,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | | 17 | | <u>2,143,000</u> | <u>3,946,000</u> |
| A01151 Total Basic Pay Other Staff | | <u>17</u> | | <u>2,143,000</u> | <u>3,946,000</u> |
| S655 Stage Supervisor (BPS-14) | | 1 | | | 392,000 |
| T097 Technical Assistant (BPS-14) | | 1 | | | 392,000 |
| J013 Junior Clerk (BPS-11) | | 1 | | | 310,000 |
| S271 Security Supervisor (BPS-11) | | 1 | | | 310,000 |
| S230 Security Incharge (BPS-08) | | 1 | | | 257,000 |
| S656 Security Head (BPS-05) | | 1 | | | 213,000 |
| C057 Chowkidar (BPS-03) | | 1 | | | 186,000 |
| E126 Electrical Helper (BPS-03) | | 1 | | | 186,000 |
| M234 Mechanical Helper (BPS-03) | | 1 | | | 186,000 |
| N005 Naib Qasid (BPS-03) | | 1 | | | 213,000 |
| S023 Security Guard (BPS-03) | | 5 | | | 930,000 |
| S162 Sweeper (BPS-03) | | 2 | | | 371,000 |
| A012 TOTAL ALLOWANCES | | | | <u>1,507,000</u> | <u>2,485,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | <u>1,507,000</u> | <u>2,485,000</u> |
| A01202 House Rent Allowance | | | | 305,000 | 491,300 |
| A01203 Conveyance Allowance | | | | 398,000 | 403,900 |
| A01207 Washing Allowance | | | | 7,000 | 21,600 |
| A01208 Dress Allowance | | | | 7,000 | 21,600 |
| A01217 Medical Allowance | | | | 288,000 | 306,000 |
| A0121T Adhoc Relief Allowance 2013 | | | | 58,000 | 84,500 |
| A0122C Adhoc Relief Allowance - 2015 | | | | 39,000 | 58,100 |
| A0122M Adhoc Relief Allowance 2016 | | | | 191,000 | 308,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 214,000 | 395,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL | | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 395,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>14,000,000</u> | <u>8,128,000</u> | <u>14,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>14,000,000</u> | <u>8,128,000</u> | <u>14,000,000</u> |
| A05270 To Others | | | <u>14,000,000</u> | <u>8,128,000</u> | <u>14,000,000</u> |
| 010 Grant in Aid for Promotion of Cultural and Literary Activities. | | | 12,900,000 | 7,028,000 | 12,900,000 |
| 011 Maintenance of Nishtar Hall. | | | 1,100,000 | 1,100,000 | 1,100,000 |
| CULTURAL ACTIVITES FOR NISHTAR HALL | | | 14,000,000 | 11,778,000 | 20,431,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| PR4991 Directorate of Culture Pakhtunkhwa | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>18,871,000</u> | <u>20,075,000</u> | <u>23,107,000</u> |
| A011 TOTAL PAY | 53 | 53 | <u>10,788,000</u> | <u>12,835,000</u> | <u>13,322,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 15 | 15 | <u>5,350,000</u> | <u>6,355,000</u> | <u>6,645,000</u> |
| A01101 Total Basic Pay Of Officer | 15 | 15 | <u>5,350,000</u> | <u>6,341,000</u> | <u>6,631,000</u> |
| D063 Director (BPS-19) | 1 | 1 | 700,000 | | 861,000 |
| D028 Deputy Director (BPS-18) | 2 | 2 | 800,000 | | 1,000,000 |
| A021 Administrative Officer (BPS-17) | 1 | 1 | 600,000 | | 736,000 |
| A079 Assistant Director (BPS-17) | 2 | 2 | 900,000 | | 1,112,000 |
| C084 Conservation Assistant (BPS-17) | 1 | | 450,000 | | |
| C153 Computer Programmer (BPS-17) | | 1 | | | 556,000 |
| A007 Accounts Officer (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| A057 Assistant (BPS-16) | 3 | 3 | 700,000 | | 872,000 |
| C082 Computer Operator (BPS-16) | 2 | 2 | 350,000 | | 441,000 |
| P083 Programme Officer (BPS-16) | 1 | 1 | 250,000 | | 311,000 |
| S061 Senior Scale Stenographer (BPS-16) | | 1 | | | 371,000 |
| S161 Surveyor (BPS-16) | 1 | | 300,000 | | |
| A01105 Qualification Pay | | | | 14,000 | 14,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 38 | 38 | <u>5,438,000</u> | <u>6,480,000</u> | <u>6,677,000</u> |
| A01151 Total Basic Pay Other Staff | 38 | 38 | <u>5,438,000</u> | <u>6,480,000</u> | <u>6,677,000</u> |
| S035 Senior Clerk (BPS-14) | 3 | 3 | 588,000 | | 730,000 |
| S115 Stenographer (BPS-14) | 2 | 2 | 350,000 | | 436,000 |
| S154 Supervisor Sound System (BPS-12) | 1 | 1 | 180,000 | | 223,000 |
| A005 Accountant (BPS-11) | 1 | 1 | 210,000 | | 258,000 |
| E019 Electrician (BPS-11) | 1 | 1 | 220,000 | | 270,000 |
| J013 Junior Clerk (BPS-11) | 3 | 3 | 450,000 | | 558,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| PR4991 Directorate of Culture Pakhtunkhwa | | | | | |
| G013 Generator Operator (BPS-07) | 1 | 1 | 190,000 | | 232,000 |
| D112 Driver (BPS-06) | 3 | 3 | 500,000 | | 612,000 |
| Q004 Qasid (BPS-04) | 1 | 1 | 200,000 | | 243,000 |
| C057 Chowkidar (BPS-03) | 3 | 3 | 400,000 | | 488,000 |
| M010 Mali (BPS-03) | 2 | 2 | 300,000 | | 365,000 |
| N005 Naib Qasid (BPS-03) | 6 | 6 | 700,000 | | 856,000 |
| S023 Security Guard (BPS-03) | | 9 | | | 1,161,000 |
| S162 Sweeper (BPS-03) | 2 | 2 | 200,000 | | 245,000 |
| S023 Security Guard (BPS-02) | 9 | | 950,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>8,083,000</u> | <u>7,240,000</u> | <u>9,785,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>7,882,000</u> | <u>7,009,000</u> | <u>9,574,000</u> |
| A01202 House Rent Allowance | | | 1,250,000 | 1,177,000 | 1,875,000 |
| A01203 Conveyance Allowance | | | 1,550,000 | 1,507,000 | 1,550,000 |
| A01207 Washing Allowance | | | 16,000 | 14,000 | 16,000 |
| A01208 Dress Allowance | | | 16,000 | 13,000 | 16,000 |
| A0120D Integrated Allowance | | | 30,000 | 49,000 | 30,000 |
| A0120X Adhoc Allowance - 2010 | | | 1,800,000 | 8,000 | |
| A01217 Medical Allowance | | | 1,350,000 | 1,125,000 | 1,350,000 |
| A0121A Ad - hoc Allowance - 2011 | | | | 18,000 | |
| A0121T Adhoc Relief Allowance 2013 | | | 500,000 | 284,000 | 500,000 |
| A01226 Computer Allowance | | | 20,000 | 44,000 | 21,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 400,000 | 198,000 | 400,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 950,000 | 1,067,000 | 950,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 1,302,000 | 1,331,000 |
| A01236 Deputation Allowance | | | | 195,000 | 195,000 |
| A01239 Special allowance | | | | <u>8,000</u> | <u>8,000</u> |
| 001 Special Allowance | | | | 8,000 | 8,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 1,332,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>201,000</u> | <u>231,000</u> | <u>211,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | | <u>1,000</u> |
| 001 Medical Charges | | | 1,000 | | 1,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| PR4991 Directorate of Culture Pakhtunkhwa | | | | | |
| A01278 Leave Salary | | | <u>200,000</u> | <u>231,000</u> | <u>210,000</u> |
| 001 Leave Salary | | | 200,000 | 231,000 | 210,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,385,000</u> | <u>1,693,000</u> | <u>1,654,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>222,000</u> | <u>222,000</u> | <u>222,000</u> |
| A03201 Postage and Telegraph | | | 22,000 | 22,000 | 22,000 |
| A03202 Telephone and Trunk Call | | | 200,000 | 200,000 | 200,000 |
| A033 TOTAL UTILITIES | | | <u>480,000</u> | <u>130,000</u> | <u>390,000</u> |
| A03301 Gas | | | 150,000 | 20,000 | 20,000 |
| A03303 Electricity | | | <u>250,000</u> | | <u>250,000</u> |
| 001 Electricity | | | 250,000 | | 250,000 |
| A03304 Hot and Cold Weather Charges | | | 80,000 | 110,000 | 110,000 |
| A03305 POL fore Generator | | | | | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>360,000</u> | <u>1,000,000</u> | <u>700,000</u> |
| A03805 Travelling Allowance | | | <u>70,000</u> | <u>700,000</u> | <u>400,000</u> |
| 001 Travelling Allowance | | | 70,000 | 700,000 | 400,000 |
| 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 |
| 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) | | | 160,000 | 160,000 | 160,000 |
| A039 TOTAL GENERAL | | | <u>323,000</u> | <u>341,000</u> | <u>342,000</u> |
| A03901 Stationery | | | <u>70,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Stationery | | | 70,000 | 100,000 | 100,000 |
| A03902 Printing and Publication | | | <u>70,000</u> | <u>56,000</u> | <u>56,000</u> |
| 001 Printing and publication | | | 70,000 | 56,000 | 56,000 |
| A03905 Newspapers Periodicals and Books | | | 15,000 | 15,000 | 15,000 |
| A03906 Uniforms and Protective Clothing | | | 13,000 | | 1,000 |
| A03907 Advertising & Publicity | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |

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082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| PR4991 Directorate of Culture Pakhtunkhwa | | | | | |
| 001 Advertising and Publicity | | | 120,000 | 120,000 | 120,000 |
| A03970 Others | | | <u>35,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Others | | | | 50,000 | 50,000 |
| 002 Other Contingencies | | | 35,000 | | |
| 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>20,001,000</u> | <u>12,500,000</u> | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>20,001,000</u> | <u>12,500,000</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 |
| A05270 To Others | | | <u>20,000,000</u> | <u>12,500,000</u> | |
| 010 Grant in Aid for Promotion of Cultural and Literary Activities. | | | | 8,500,000 | |
| 189 Establishment of Film Finance Fund (FFF) | | | 20,000,000 | | |
| 286 GIA for Caltoar | | | | 4,000,000 | |
| A06 TOTAL TRANSFERS | | | <u>1,000</u> | | <u>1,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>1,000</u> | | <u>1,000</u> |
| A06301 Entertainments & Gifts | | | 1,000 | | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>35,000</u> | <u>50,000</u> | <u>50,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>25,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09201 Hardware | | | <u>25,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Hardware | | | 25,000 | 50,000 | 50,000 |

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082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| PR4991 Directorate of Culture Pakhtunkhwa | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>10,000</u> | | |
| A09701 Furniture and fixtures | | | <u>10,000</u> | | |
| 001 Furniture & Fixture | | | 10,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>200,000</u> | <u>220,000</u> | <u>220,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>120,000</u> | <u>120,000</u> |
| A13001 Transport | | | <u>100,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 Transport | | | 100,000 | 120,000 | 120,000 |
| 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 |
| 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>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13701 Hardware | | | 30,000 | 30,000 | 30,000 |
| Directorate of Culture Pakhtunkhwa | | | 40,493,000 | 34,538,000 | 25,043,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| PR5867 Lumpsum Allocation | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>22,389,000</u> | | |
| A012 TOTAL ALLOWANCES | | | <u>22,389,000</u> | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>22,389,000</u> | | |
| A01270 Other | | | <u>22,389,000</u> | | |
| 086 L.S. for Pay increase | | | 22,389,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>100,000,000</u> | <u>78,500,000</u> | <u>150,000,000</u> |
| A039 TOTAL GENERAL | | | <u>100,000,000</u> | <u>78,500,000</u> | <u>150,000,000</u> |
| A03970 Others | | | <u>100,000,000</u> | <u>78,500,000</u> | <u>150,000,000</u> |
| 014 Other Lump Sum | | | | 78,500,000 | 150,000,000 |
| 037 L.S. at the disposal of F.D. | | | 100,000,000 | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>30,000,000</u> | <u>21,500,000</u> | <u>50,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>30,000,000</u> | <u>21,500,000</u> | <u>50,000,000</u> |
| A05270 To Others | | | <u>30,000,000</u> | <u>21,500,000</u> | <u>50,000,000</u> |
| 010 Grant in Aid for Promotion of Cultural and Literary Activities. | | | 30,000,000 | 21,500,000 | 30,000,000 |
| 189 Establishment of Film Finance Fund (FFF) | | | | | 20,000,000 |
| Lumpsum Allocation | | | 152,389,000 | 100,000,000 | 200,000,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | |
| 082 | CULTURAL SERVICES | | | | | | |
| 0821 | CULTURAL SERVICES | | | | | | |
| 082105 | PROMOTION OF CULTURAL ACTIVITIES | | | | | | |
| PR4896 | Secretary Sports Archaeology Tourism and Museums Department | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>27,473,000</u> | <u>25,450,000</u> | <u>42,007,000</u> |
| A011 | TOTAL PAY | | 46 | 59 | <u>14,006,600</u> | <u>13,927,000</u> | <u>20,736,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 21 | 29 | <u>9,421,000</u> | <u>10,521,000</u> | <u>14,518,000</u> |
| A01101 | Total Basic Pay Of Officer | | 21 | 29 | <u>9,370,000</u> | <u>10,492,000</u> | <u>14,464,000</u> |
| S014 | Secretary | (BPS-20) | 1 | 1 | 1,143,000 | | 1,403,000 |
| A018 | Additional Secretary | (BPS-19) | 1 | 1 | 735,000 | | 903,000 |
| C049 | Chief Planning Officer | (BPS-19) | | 1 | | | 711,000 |
| D052 | Deputy Secretary | (BPS-18) | 1 | 2 | 654,000 | | 1,265,000 |
| S058 | Senior Planning Officer | (BPS-18) | | 1 | | | 460,000 |
| A513 | Assistant Director (IT) | (BPS-17) | | 1 | | | 364,000 |
| P038 | Planning Officer | (BPS-17) | 1 | 1 | 339,000 | | 423,000 |
| S022 | Section Officer | (BPS-17) | 5 | 5 | 2,912,000 | | 3,575,000 |
| S166 | Superintendent | (BPS-17) | 2 | 2 | 709,000 | | 883,000 |
| A057 | Assistant | (BPS-16) | 5 | 5 | 1,402,000 | | 1,736,000 |
| C082 | Computer Operator | (BPS-16) | 2 | 5 | 431,000 | | 1,228,000 |
| P021 | Personal Assistant | (BPS-16) | 1 | 1 | 336,000 | | 414,000 |
| S061 | Senior Scale Stenographer | (BPS-16) | 2 | 3 | 709,000 | | 1,099,000 |
| A01102 | Personal pay | | | | 30,000 | | 32,000 |
| A01103 | Special Pay | | | | 20,000 | 29,000 | 21,000 |
| A01105 | Qualification Pay | | | | 1,000 | | 1,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 25 | 30 | <u>4,585,600</u> | <u>3,406,000</u> | <u>6,218,000</u> |
| A01151 | Total Basic Pay Other Staff | | 25 | 30 | <u>4,585,600</u> | <u>3,406,000</u> | <u>6,218,000</u> |
| J024 | Junior Scale Stenographer | (BPS-14) | 4 | 4 | 870,000 | | 1,077,000 |
| S035 | Senior Clerk | (BPS-14) | 2 | 2 | 452,000 | | 559,000 |
| S115 | Stenographer | (BPS-14) | 2 | 2 | 492,000 | | 607,000 |

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082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| PR4896 Secretary Sports Archaeology Tourism and Museums Department | | | | | |
| J013 Junior Clerk (BPS-11) | 3 | 3 | 660,000 | | 810,000 |
| D482 Driver cum Supervisor (BPS-07) | 1 | 1 | 290,000 | | 352,000 |
| D112 Driver (BPS-06) | | 1 | | | 127,000 |
| S396 Senior Driver (BPS-06) | 1 | 1 | 183,000 | | 224,000 |
| D006 Daftari (BPS-04) | 1 | 3 | 136,300 | | 367,000 |
| Q004 Qasid (BPS-04) | 1 | 1 | 213,000 | | 259,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 125,000 | | 153,000 |
| N005 Naib Qasid (BPS-03) | 8 | 10 | 1,014,100 | | 1,500,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 150,200 | | 183,000 |
| A012 TOTAL ALLOWANCES | | | <u>13,466,400</u> | <u>11,523,000</u> | <u>21,271,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>12,417,400</u> | <u>10,378,000</u> | <u>19,722,000</u> |
| A01201 Senior Post Allowance | | | 16,000 | | 16,000 |
| A01202 House Rent Allowance | | | 1,130,000 | 942,000 | 2,418,000 |
| A01203 Conveyance Allowance | | | 1,770,000 | 1,448,000 | 2,354,000 |
| A01207 Washing Allowance | | | 5,400 | 4,000 | 10,000 |
| A01208 Dress Allowance | | | 18,000 | 4,000 | 23,000 |
| A0120D Integrated Allowance | | | 49,000 | 49,000 | 49,000 |
| A0120E Housing Subsidy Allowance | | | 155,000 | 148,000 | 171,000 |
| A0120N Special allowances @ 30% of basic pay for Secretar | | | 3,360,000 | 3,999,000 | 5,104,000 |
| A0120X Adhoc Allowance - 2010 | | | 2,208,000 | | |
| A01216 Qualification Allowance | | | 30,000 | 8,000 | 30,000 |
| A01217 Medical Allowance | | | 1,040,000 | 770,000 | 2,085,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 480,000 | 200,000 | 655,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | | 7,000 | |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A01226 Computer Allowance | | | 36,000 | 18,000 | 38,000 |
| A01228 Orderly Allowance | | | 144,000 | | 144,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 150,000 | 280,000 | 209,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,500,000 | 1,119,000 | 1,792,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 1,213,000 | 2,067,000 |
| A01236 Deputation Allowance | | | | 133,000 | 133,000 |

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082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| PR4896 Secretary Sports Archaeology Tourism and Museums Department | | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 2,068,000 |
| A01241 Utility allowance for electricity | | | 240,000 | | 240,000 |
| A01250 Incentive Allowance | | | <u>80,000</u> | | <u>80,000</u> |
| 001 Incentive Allowance | | | 80,000 | | 80,000 |
| 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>1,049,000</u> | <u>1,145,000</u> | <u>1,549,000</u> |
| A01271 Overtime Allowance | | | 48,000 | | 48,000 |
| A01274 Medical Charges | | | <u>1,000</u> | <u>700,000</u> | <u>1,000</u> |
| 001 Medical Charges | | | 1,000 | 700,000 | 1,000 |
| A01278 Leave Salary | | | <u>1,000,000</u> | <u>445,000</u> | <u>1,500,000</u> |
| 001 Leave Salary | | | 1,000,000 | 445,000 | 1,500,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>4,293,000</u> | <u>5,780,000</u> | <u>5,794,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>853,000</u> | <u>695,000</u> | <u>695,000</u> |
| A03201 Postage and Telegraph | | | 53,000 | 95,000 | 95,000 |
| A03202 Telephone and Trunk Call | | | 800,000 | 600,000 | 600,000 |
| A033 TOTAL UTILITIES | | | <u>1,450,000</u> | <u>1,383,000</u> | <u>1,420,000</u> |
| A03301 Gas | | | 200,000 | 150,000 | 150,000 |
| A03303 Electricity | | | <u>1,200,000</u> | <u>1,173,000</u> | <u>1,200,000</u> |
| 001 Electricity | | | 1,200,000 | 1,173,000 | 1,200,000 |
| A03304 Hot and Cold Weather Charges | | | 50,000 | 60,000 | 60,000 |
| A03305 POL fore Generator | | | | | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,120,000</u> | <u>2,270,000</u> | <u>2,270,000</u> |
| A03805 Travelling Allowance | | | <u>380,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| 001 Travelling Allowance | | | 380,000 | 1,000,000 | 1,000,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>650,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 650,000 | 1,200,000 | 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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| PR4896 Secretary Sports Archaeology Tourism and Museums Department | | | | | |
| A03808 Conveyance Charges | | | <u>20,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Conveyance Charges | | | | 30,000 | 30,000 |
| A03809 CNG Charges (Govt) | | | 70,000 | 40,000 | 40,000 |
| A039 TOTAL GENERAL | | | <u>870,000</u> | <u>1,432,000</u> | <u>1,409,000</u> |
| A03901 Stationery | | | <u>400,000</u> | <u>800,000</u> | <u>800,000</u> |
| 001 Stationery | | | 400,000 | 800,000 | 800,000 |
| A03902 Printing and Publication | | | <u>200,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 Printing and publication | | | 200,000 | 250,000 | 250,000 |
| A03905 Newspapers Periodicals and Books | | | 40,000 | 50,000 | 50,000 |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 22,000 | 22,000 |
| A03907 Advertising & Publicity | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Advertising and Publicity | | | 150,000 | 150,000 | 150,000 |
| A03970 Others | | | <u>60,000</u> | <u>160,000</u> | <u>137,000</u> |
| 002 Other Contingencies | | | 60,000 | 160,000 | 137,000 |
| 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>9,001,000</u> | <u>30,300,000</u> | <u>9,001,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>9,001,000</u> | <u>30,300,000</u> | <u>9,001,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000</u> | <u>300,000</u> | <u>1,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 1,000 | 300,000 | 1,000 |
| A05270 To Others | | | <u>9,000,000</u> | <u>30,000,000</u> | <u>9,000,000</u> |
| 018 Shandoor Polo Festival District Chitral. | | | | 6,000,000 | |
| 224 grant in aid for PAITHOM | | | 9,000,000 | 9,000,000 | 9,000,000 |
| 285 GIA for Kalam Festival | | | | 15,000,000 | |
| A06 TOTAL TRANSFERS | | | <u>80,000</u> | <u>105,000</u> | <u>105,000</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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| PR4896 Secretary Sports Archaeology Tourism and Museums Department | | | | | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>80,000</u> | <u>105,000</u> | <u>105,000</u> |
| A06301 Entertainments & Gifts | | | 80,000 | 105,000 | 105,000 |
| 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>375,000</u> | <u>500,000</u> | <u>500,000</u> |
| A130 TOTAL TRANSPORT | | | <u>220,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13001 Transport | | | <u>220,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Transport | | | 220,000 | 300,000 | 300,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>85,000</u> | <u>100,000</u> | <u>100,000</u> |
| A13101 Machinery and Equipment | | | <u>85,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Machinery and Equipment | | | 85,000 | 100,000 | 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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| PR4896 Secretary Sports Archaeology Tourism and Museums Department | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>70,000</u> | <u>100,000</u> | <u>100,000</u> |
| A13201 Furniture and Fixture | | | 70,000 | 100,000 | 100,000 |
| Secretary Sports Archaeology Tourism and Museums Department | | | 41,225,000 | 62,135,000 | 57,420,000 |

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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 |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| PR5995 Engineering Wing in Sports Department (Reg Act) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>6,932,000</u> |
| A011 TOTAL PAY | | 14 | | | <u>3,498,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | 9 | | | <u>2,729,000</u> |
| A01101 Total Basic Pay Of Officer | | 9 | | | <u>2,729,000</u> |
| A731 Architect (BPS-17) | | 1 | | | 364,000 |
| M084 Monitoring Officer (BPS-17) | | 1 | | | 364,000 |
| S661 Site Engineer (BPS-17) | | 3 | | | 1,093,000 |
| C082 Computer Operator (BPS-16) | | 1 | | | 228,000 |
| S136 Sub Engineer (BPS-16) | | 3 | | | 680,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | 5 | | | <u>769,000</u> |
| A01151 Total Basic Pay Other Staff | | 5 | | | <u>769,000</u> |
| D105 Draftsman (BPS-15) | | 2 | | | 387,000 |
| J013 Junior Clerk (BPS-11) | | 1 | | | 151,000 |
| N005 Naib Qasid (BPS-03) | | 2 | | | 231,000 |
| A012 TOTAL ALLOWANCES | | | | | <u>3,434,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>3,434,000</u> |
| A01202 House Rent Allowance | | | | | 656,000 |
| A01203 Conveyance Allowance | | | | | 613,000 |
| A01207 Washing Allowance | | | | | 2,000 |
| A01208 Dress Allowance | | | | | 2,000 |
| A01217 Medical Allowance | | | | | 973,000 |
| A0121T Adhoc Relief Allowance 2013 | | | | | 175,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | | | 53,000 |
| A0122M Adhoc Relief Allowance 2016 | | | | | 261,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | | 350,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 349,000 |

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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 |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | |
| 082 | CULTURAL SERVICES | | | | |
| 0821 | CULTURAL SERVICES | | | | |
| 082105 | PROMOTION OF CULTURAL ACTIVITIES | | | | |
| PR5995 | Engineering Wing in Sports Department (Reg Act) | | | | |

| | | | | | |
|--|--|--|--|--|------------------|
| | | | | | 6,932,000 |
| Engineering Wing in Sports Department (Reg Act) | | | | | |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| BU4429 BANNU MUSEUM DISTRICT BANNU | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,720,000</u> | <u>4,028,000</u> | <u>6,883,000</u> |
| A011 TOTAL PAY | 24 | 24 | <u>3,202,400</u> | <u>2,535,000</u> | <u>3,947,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>399,000</u> | <u>475,000</u> | <u>500,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>399,000</u> | <u>475,000</u> | <u>500,000</u> |
| A299 Assistant Curator (BPS-16) | 1 | 1 | 199,500 | | 250,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 199,500 | | 250,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 22 | 22 | <u>2,803,400</u> | <u>2,060,000</u> | <u>3,447,000</u> |
| A01151 Total Basic Pay Other Staff | 22 | 22 | <u>2,803,400</u> | <u>2,060,000</u> | <u>3,447,000</u> |
| C084 Conservation Assistant (BPS-12) | 1 | 1 | 153,000 | | 190,000 |
| G031 Gallery Assistant (BPS-12) | 1 | 1 | 126,000 | | 158,000 |
| G031 Gallery Assistant (BPS-11) | 2 | 2 | 336,200 | | 416,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 203,000 | | 250,000 |
| C375 Conservation Foreman (BPS-07) | 1 | 1 | 118,000 | | 146,000 |
| M217 Museum Supervisor (BPS-07) | 1 | 1 | 103,000 | | 128,000 |
| S440 Site Supervisor (BPS-07) | 1 | 1 | 111,000 | | 137,000 |
| E019 Electrician (BPS-05) | 1 | 1 | 145,000 | | 178,000 |
| M218 Masson(Conservation) (BPS-04) | 1 | 1 | 99,000 | | 122,000 |
| C057 Chowkidar (BPS-03) | 3 | 3 | 366,000 | | 447,000 |
| M010 Mali (BPS-03) | 1 | 1 | 122,200 | | 149,000 |
| M077 Museum Attendant (BPS-03) | 4 | 4 | 477,000 | | 583,000 |
| S162 Sweeper (BPS-03) | 2 | 2 | 245,000 | | 299,000 |
| S609 Site Attendent (BPS-03) | 2 | 2 | 199,000 | | 244,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,517,600</u> | <u>1,493,000</u> | <u>2,936,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,515,600</u> | <u>1,493,000</u> | <u>2,934,000</u> |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| BU4429 | BANNU MUSEUM DISTRICT BANNU | | | | |
| A01202 | House Rent Allowance | | 369,000 | 204,000 | 554,000 |
| A01203 | Conveyance Allowance | | 627,000 | 429,000 | 627,000 |
| A01207 | Washing Allowance | | 14,800 | 11,000 | 15,000 |
| A01208 | Dress Allowance | | 14,800 | 11,000 | 15,000 |
| A0120X | Adhoc Allowance - 2010 | | 559,000 | | |
| A01217 | Medical Allowance | | 428,000 | 283,000 | 428,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 97,000 | 47,000 | 97,000 |
| A01226 | Computer Allowance | | 18,000 | 18,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 68,000 | 33,000 | 68,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 320,000 | 207,000 | 320,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 250,000 | 395,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 396,000 |
| 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>285,000</u> | <u>178,000</u> | <u>214,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>35,000</u> | | <u>35,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | | 5,000 |
| A03202 | Telephone and Trunk Call | | 30,000 | | 30,000 |
| A033 | TOTAL UTILITIES | | <u>160,000</u> | <u>103,000</u> | <u>104,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>103,000</u> | <u>103,000</u> |
| 001 | Electricity | | 150,000 | 103,000 | 103,000 |
| A03304 | Hot and Cold Weather Charges | | 10,000 | | 1,000 |
| 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 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| BU4429 | BANNU MUSEUM DISTRICT BANNU | | | | |
| A039 | TOTAL GENERAL | | 70,000 | 55,000 | 55,000 |
| A03901 | Stationery | | 15,000 | 15,000 | 15,000 |
| 001 | Stationery | | | 15,000 | 15,000 |
| A03902 | Printing and Publication | | 25,000 | 10,000 | 10,000 |
| 001 | Printing and publication | | 25,000 | 10,000 | 10,000 |
| A03906 | Uniforms and Protective Clothing | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | 20,000 | 20,000 | 20,000 |
| 002 | Other Contingencies | | 20,000 | 20,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | 10,000 |
| A041 | TOTAL PENSION | | | | 10,000 |
| A04114 | Superannuation Encashment of L.P.R | | | | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 10,000 | 10,000 | 10,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 5,000 | 5,000 | 5,000 |
| A13101 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 001 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | 5,000 | 5,000 | 5,000 |
| A13201 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| BANNU MUSEUM DISTRICT BANNU | | | 6,015,000 | 4,216,000 | 7,117,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| SW4496 ARCHAEOLOGICAL MUSEUM SWAT | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>16,849,000</u> | <u>14,030,000</u> | <u>20,699,000</u> |
| A011 TOTAL PAY | 54 | 54 | <u>10,016,000</u> | <u>8,984,000</u> | <u>12,228,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 3 | <u>825,000</u> | <u>657,000</u> | <u>1,028,000</u> |
| A01101 Total Basic Pay Of Officer | 3 | 3 | <u>825,000</u> | <u>657,000</u> | <u>1,028,000</u> |
| C177 Curator (BPS-17) | 1 | 1 | 480,000 | | 592,000 |
| A574 Archaeological Conservator (BPS-16) | 1 | 1 | 165,000 | | 209,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 180,000 | | 227,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 51 | 51 | <u>9,191,000</u> | <u>8,327,000</u> | <u>11,200,000</u> |
| A01151 Total Basic Pay Other Staff | 51 | 51 | <u>9,190,000</u> | <u>8,327,000</u> | <u>11,199,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 150,000 | | 188,000 |
| G031 Gallery Assistant (BPS-12) | 1 | 1 | 130,000 | | 163,000 |
| C084 Conservation Assistant (BPS-11) | 1 | 1 | 200,000 | | 246,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 383,000 | | 466,000 |
| B117 Booking Clerk (BPS-10) | 1 | 1 | 110,000 | | 138,000 |
| D112 Driver (BPS-06) | 1 | 1 | 180,000 | | 220,000 |
| E019 Electrician (BPS-05) | 1 | 1 | 180,000 | | 220,000 |
| H028 Head Mali (BPS-05) | 1 | 1 | 180,000 | | 220,000 |
| S440 Site Supervisor (BPS-05) | 1 | 1 | 180,000 | | 220,000 |
| A161 Attendant (BPS-04) | 14 | 14 | 1,930,000 | | 2,359,000 |
| C376 Camp Attendant (BPS-04) | 1 | 1 | 220,000 | | 267,000 |
| G056 Garden Baildar (BPS-04) | 4 | 4 | 510,000 | | 624,000 |
| J001 Jamadar (BPS-04) | 1 | 1 | 150,000 | | 183,000 |
| M077 Museum Attendant (BPS-04) | 3 | 3 | 626,000 | | 760,000 |
| S152 Supervisor (BPS-04) | 1 | 1 | 260,000 | | 315,000 |
| A161 Attendant (BPS-03) | 6 | 6 | 1,005,000 | | 1,222,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|---|-----------|---------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 | | |
| | | | Rs | Rs | Rs | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | |
| SW4496 | ARCHAEOLOGICAL MUSEUM SWAT | | | | | | |
| C374 | Cook-cum-Attendant | (BPS-03) | 1 | 1 | 180,000 | 219,000 | |
| L035 | Library Attendant | (BPS-03) | 1 | 1 | 180,000 | 219,000 | |
| M077 | Museum Attendant | (BPS-03) | 6 | 6 | 1,500,000 | 1,816,000 | |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 265,000 | 321,000 | |
| W011 | Watchman | (BPS-03) | 1 | 3 | 221,000 | 813,000 | |
| W011 | Watchman | (BPS-02) | 2 | | 450,000 | | |
| A01152 | Personal pay | | | | 1,000 | 1,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>6,833,000</u> | <u>5,046,000</u> | <u>8,471,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,532,000</u> | <u>5,046,000</u> | <u>8,155,000</u> |
| A01202 | House Rent Allowance | | | | 771,000 | 596,000 | 1,157,000 |
| A01203 | Conveyance Allowance | | | | 1,369,000 | 1,041,000 | 1,369,000 |
| A01207 | Washing Allowance | | | | 7,000 | 16,000 | 7,000 |
| A01208 | Dress Allowance | | | | 7,000 | 3,000 | 7,000 |
| A0120D | Integrated Allowance | | | | 5,000 | 5,000 | 5,000 |
| A0120X | Adhoc Allowance - 2010 | | | | 1,210,000 | | |
| A01217 | Medical Allowance | | | | 1,083,000 | 816,000 | 1,083,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 350,000 | 209,000 | 350,000 |
| A01226 | Computer Allowance | | | | 29,000 | 29,000 | 30,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 231,000 | 144,000 | 231,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 870,000 | 740,000 | 870,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 898,000 | 1,222,000 |
| A01233 | Unattractive Area Allowance | | | | <u>600,000</u> | <u>549,000</u> | <u>600,000</u> |
| 001 | Unattractive Area Allowance | | | | 600,000 | 549,000 | 600,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 1,224,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>301,000</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>771,000</u> | <u>1,569,000</u> | <u>1,391,000</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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| SW4496 ARCHAEOLOGICAL MUSEUM SWAT | | | | | |
| 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>300,000</u> | <u>980,000</u> | <u>870,000</u> |
| A03301 Gas | | | 120,000 | 120,000 | 120,000 |
| A03302 Water | | | 20,000 | 30,000 | 30,000 |
| A03303 Electricity | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| 001 Electricity | | | 130,000 | 130,000 | 130,000 |
| A03304 Hot and Cold Weather Charges | | | 30,000 | 700,000 | 500,000 |
| A03305 POL fore Generator | | | | | 90,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>220,000</u> | <u>290,000</u> | <u>191,000</u> |
| A03805 Travelling Allowance | | | <u>130,000</u> | <u>190,000</u> | <u>190,000</u> |
| 001 Travelling Allowance | | | 130,000 | 190,000 | 190,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>90,000</u> | <u>100,000</u> | <u>1,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 90,000 | 100,000 | 1,000 |
| A039 TOTAL GENERAL | | | <u>186,000</u> | <u>234,000</u> | <u>265,000</u> |
| A03901 Stationery | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 Stationery | | | 35,000 | 35,000 | 35,000 |
| A03902 Printing and Publication | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 Printing and publication | | | 35,000 | 35,000 | 35,000 |
| A03905 Newspapers Periodicals and Books | | | 12,000 | 12,000 | 12,000 |
| A03906 Uniforms and Protective Clothing | | | 1,000 | 50,000 | 50,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 1,000 | | 1,000 |
| A03970 Others | | | <u>102,000</u> | <u>102,000</u> | <u>132,000</u> |
| 002 Other Contingencies | | | 50,000 | 102,000 | 102,000 |
| 003 Chemicals | | | 1,000 | | 10,000 |
| 135 Cataloguing of Objects | | | 50,000 | | 10,000 |
| 172 Molding | | | 1,000 | | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| SW4496 | ARCHAEOLOGICAL MUSEUM SWAT | | | | |
| 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 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>50,000</u> | <u>50,000</u> | <u>31,000</u> |
| A130 | TOTAL TRANSPORT | | <u>20,000</u> | <u>20,000</u> | <u>1,000</u> |
| A13001 | Transport | | <u>20,000</u> | <u>20,000</u> | <u>1,000</u> |
| 001 | Transport | | 20,000 | 20,000 | 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>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| ARCHAEOLOGICAL MUSEUM SWAT | | | 17,671,000 | 15,649,000 | 22,131,000 |

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095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| CA4199 Pushkalvati Museum | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,474,000</u> | <u>3,255,000</u> | <u>4,878,000</u> |
| A011 TOTAL PAY | 18 | 18 | <u>1,999,000</u> | <u>1,992,000</u> | <u>2,477,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>360,000</u> | <u>238,000</u> | <u>454,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>360,000</u> | <u>238,000</u> | <u>454,000</u> |
| A299 Assistant Curator (BPS-16) | 1 | 1 | 180,000 | | 227,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 180,000 | | 227,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>1,639,000</u> | <u>1,754,000</u> | <u>2,023,000</u> |
| A01151 Total Basic Pay Other Staff | 16 | 16 | <u>1,639,000</u> | <u>1,754,000</u> | <u>2,023,000</u> |
| L034 Library Assistant (BPS-12) | 1 | 1 | 120,000 | | 151,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 160,000 | | 198,000 |
| L034 Library Assistant (BPS-09) | 1 | 1 | 126,000 | | 156,000 |
| L035 Library Attendant (BPS-04) | 2 | 2 | 99,000 | | 125,000 |
| C057 Chowkidar (BPS-03) | 3 | 3 | 316,000 | | 388,000 |
| L035 Library Attendant (BPS-03) | 1 | 1 | 90,000 | | 111,000 |
| M010 Mali (BPS-03) | 2 | 2 | 186,000 | | 229,000 |
| M077 Museum Attendant (BPS-03) | 1 | 1 | 130,000 | | 159,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 226,000 | | 277,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 90,000 | | 111,000 |
| S609 Site Attendant (BPS-03) | 1 | 1 | 96,000 | | 118,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,475,000</u> | <u>1,263,000</u> | <u>2,401,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,473,000</u> | <u>1,181,000</u> | <u>2,399,000</u> |
| A01202 House Rent Allowance | | | 297,000 | 164,000 | 446,000 |
| A01203 Conveyance Allowance | | | 516,000 | 329,000 | 516,000 |
| A01207 Washing Allowance | | | 36,000 | 10,000 | 36,000 |
| A01208 Dress Allowance | | | 36,000 | 10,000 | 36,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| CA4199 | Pushkalvati Museum | | | | |
| A0120D | Integrated Allowance | | 5,000 | 9,000 | 5,000 |
| A0120X | Adhoc Allowance - 2010 | | 720,000 | 1,000 | |
| A01217 | Medical Allowance | | 380,000 | 234,000 | 380,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 117,000 | 54,000 | 117,000 |
| A01226 | Computer Allowance | | 9,000 | | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 123,000 | 15,000 | 123,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 234,000 | 160,000 | 234,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 195,000 | 247,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 250,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,000</u> | <u>82,000</u> | <u>2,000</u> |
| A01274 | Medical Charges | | <u>1,000</u> | <u>82,000</u> | <u>1,000</u> |
| 001 | Medical Charges | | 1,000 | 82,000 | 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>2,293,000</u> | <u>827,000</u> | <u>349,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>26,000</u> | <u>5,000</u> | <u>7,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | 21,000 | | 2,000 |
| A033 | TOTAL UTILITIES | | <u>205,000</u> | <u>220,000</u> | <u>220,000</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 | | 5,000 | 20,000 | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>60,000</u> | <u>60,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 | Travelling Allowance | | 20,000 | 60,000 | 60,000 |
| A039 | TOTAL GENERAL | | <u>2,042,000</u> | <u>542,000</u> | <u>62,000</u> |
| A03901 | Stationery | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |

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095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| CA4199 | Pushkalvati Museum | | | | |
| 001 | Stationery | | | 6,000 | 6,000 |
| A03905 | Newspapers Periodicals and Books | | 2,020,000 | 500,000 | 20,000 |
| A03906 | Uniforms and Protective Clothing | | 6,000 | 6,000 | 6,000 |
| A03970 | Others | | <u>10,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Others | | | 30,000 | 30,000 |
| 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>1,000,000</u> | <u>1,000,000</u> | <u>20,000</u> |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>500,000</u> | <u>500,000</u> | <u>10,000</u> |
| A09601 | Plant and Machinery | | <u>500,000</u> | <u>500,000</u> | <u>10,000</u> |
| 001 | Plant and Machinery | | 500,000 | 500,000 | 10,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>500,000</u> | <u>500,000</u> | <u>10,000</u> |
| A09701 | Furniture and fixtures | | <u>500,000</u> | <u>500,000</u> | <u>10,000</u> |
| 001 | Furniture & Fixture | | 500,000 | 500,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>35,000</u> | <u>70,000</u> | <u>70,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 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 |

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095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| CA4199 | Pushkalvati Museum | | | | |
| A138 | TOTAL GENERAL | | <u>15,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13801 | Maintenance of gardens | | 15,000 | 30,000 | 30,000 |
| Pushkalvati Museum | | | 7,802,000 | 5,152,000 | 5,318,000 |

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095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| HR5104 Sub-Regional Office Hazara | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,722,000</u> | <u>2,592,000</u> | <u>8,673,000</u> |
| A011 TOTAL PAY | 26 | 26 | <u>3,687,000</u> | <u>1,612,000</u> | <u>4,577,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 7 | 7 | <u>1,556,000</u> | <u>332,000</u> | <u>1,949,000</u> |
| A01101 Total Basic Pay Of Officer | 7 | 7 | <u>1,556,000</u> | <u>332,000</u> | <u>1,949,000</u> |
| C465 Chief Artist (BPS-17) | 1 | 1 | 383,000 | | 476,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 200,000 | | 251,000 |
| A138 Assistant Research Officer (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| A574 Archaeological Conservator (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 200,000 | | 251,000 |
| F043 Field Officer (BPS-16) | 2 | 2 | 391,000 | | 491,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 19 | 19 | <u>2,131,000</u> | <u>1,280,000</u> | <u>2,628,000</u> |
| A01151 Total Basic Pay Other Staff | 19 | 19 | <u>2,131,000</u> | <u>1,280,000</u> | <u>2,628,000</u> |
| C084 Conservation Assistant (BPS-12) | 1 | 1 | 153,000 | | 190,000 |
| W030 Work Supervisor (BPS-12) | 1 | 1 | 153,000 | | 190,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 257,000 | | 320,000 |
| C375 Conservation Foreman (BPS-07) | 1 | 1 | 118,000 | | 146,000 |
| E019 Electrician (BPS-07) | 1 | 1 | 103,000 | | 128,000 |
| S440 Site Supervisor (BPS-07) | 1 | 1 | 111,000 | | 137,000 |
| M218 Masson(Conservation) (BPS-04) | 1 | 1 | 99,000 | | 122,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 209,000 | | 257,000 |
| M077 Museum Attendant (BPS-03) | 3 | 3 | 300,000 | | 368,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 237,000 | | 290,000 |
| S162 Sweeper (BPS-03) | 2 | 2 | 192,000 | | 236,000 |
| S609 Site Attendent (BPS-03) | 2 | 2 | 199,000 | | 244,000 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| HR5104 | Sub-Regional Office Hazara | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,035,000</u> | <u>980,000</u> | <u>4,096,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,033,000</u> | <u>980,000</u> | <u>4,094,000</u> |
| A01202 | House Rent Allowance | | 637,000 | 138,000 | 956,000 |
| A01203 | Conveyance Allowance | | 770,000 | 276,000 | 770,000 |
| A01207 | Washing Allowance | | 12,500 | 5,000 | 13,000 |
| A01208 | Dress Allowance | | 14,500 | 5,000 | 15,000 |
| A0120D | Integrated Allowance | | 15,000 | 11,000 | 15,000 |
| A0120X | Adhoc Allowance - 2010 | | 1,140,000 | | |
| A01217 | Medical Allowance | | 544,000 | 192,000 | 544,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 202,000 | 38,000 | 202,000 |
| A01226 | Computer Allowance | | 54,000 | | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 151,000 | 25,000 | 151,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 465,000 | 133,000 | 465,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 157,000 | 458,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 459,000 |
| A01250 | Incentive Allowance | | <u>28,000</u> | | <u>28,000</u> |
| 001 | Incentive Allowance | | 28,000 | | 28,000 |
| 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>270,000</u> | <u>170,000</u> | <u>190,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>25,000</u> | <u>5,000</u> | <u>25,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | 20,000 | | 20,000 |
| A033 | TOTAL UTILITIES | | <u>195,000</u> | <u>115,000</u> | <u>115,000</u> |
| A03303 | Electricity | | <u>180,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 180,000 | 100,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| HR5104 | Sub-Regional Office Hazara | | | | |
| 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 | 5,000 |
| A039 | TOTAL GENERAL | | <u>30,000</u> | <u>30,000</u> | <u>30,000</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>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 002 | Other Contingencies | | 15,000 | 15,000 | 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>16,000</u> | <u>16,000</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>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| A13201 | Furniture and Fixture | | 8,000 | 8,000 | 8,000 |
| Sub-Regional Office Hazara | | | 8,008,000 | 2,778,000 | 8,880,000 |

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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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| MR4735 Sub Regional Office Mardan at Takht Bhai District Mardan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,909,000</u> | <u>2,242,000</u> | <u>4,463,000</u> |
| A011 TOTAL PAY | 14 | 14 | <u>1,894,000</u> | <u>1,350,000</u> | <u>2,359,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 5 | 5 | <u>955,000</u> | <u>406,000</u> | <u>1,200,000</u> |
| A01101 Total Basic Pay Of Officer | 5 | 5 | <u>955,000</u> | <u>406,000</u> | <u>1,200,000</u> |
| A057 Assistant (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| A138 Assistant Research Officer (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| A574 Archaeological Conservator (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| F043 Field Officer (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>939,000</u> | <u>944,000</u> | <u>1,159,000</u> |
| A01151 Total Basic Pay Other Staff | 9 | 9 | <u>939,000</u> | <u>944,000</u> | <u>1,159,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 126,000 | | 157,000 |
| A161 Attendant (BPS-07) | 3 | 3 | 332,000 | | 411,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 96,000 | | 118,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 193,000 | | 237,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 96,000 | | 118,000 |
| W011 Watchman (BPS-03) | 1 | 1 | 96,000 | | 118,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,015,000</u> | <u>892,000</u> | <u>2,104,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,015,000</u> | <u>892,000</u> | <u>2,104,000</u> |
| A01202 House Rent Allowance | | | 328,000 | 123,000 | 492,000 |
| A01203 Conveyance Allowance | | | 511,000 | 261,000 | 511,000 |
| A01207 Washing Allowance | | | 6,000 | | 6,000 |
| A01208 Dress Allowance | | | 2,000 | | 2,000 |
| A0120D Integrated Allowance | | | 7,000 | 43,000 | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| MR4735 | Sub Regional Office Mardan at Takht Bhai District Mardan | | | | |
| A0120X | Adhoc Allowance - 2010 | | 512,000 | | |
| A01217 | Medical Allowance | | 280,000 | 171,000 | 280,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 60,000 | 31,000 | 60,000 |
| A01226 | Computer Allowance | | 54,000 | | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 38,000 | 21,000 | 38,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 189,000 | 107,000 | 189,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 135,000 | 236,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 237,000 |
| A01250 | Incentive Allowance | | <u>28,000</u> | | <u>28,000</u> |
| 001 | Incentive Allowance | | 28,000 | | 28,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>220,000</u> | <u>231,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>5,000</u> | <u>6,000</u> |
| A03201 | Postage and Telegraph | | | 5,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | | | 1,000 |
| A033 | TOTAL UTILITIES | | | <u>200,000</u> | <u>200,000</u> |
| A03303 | Electricity | | | <u>200,000</u> | <u>200,000</u> |
| 001 | Electricity | | | 200,000 | 200,000 |
| 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>5,000</u> | <u>15,000</u> |
| A03901 | Stationery | | | <u>5,000</u> | <u>5,000</u> |
| 001 | Stationery | | | 5,000 | 5,000 |
| A03970 | Others | | | | <u>10,000</u> |
| 001 | Others | | | | 10,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| MR4735 | Sub Regional Office Mardan at Takht Bhai District Mardan | | | | |
| | | | 3,909,000 | 2,462,000 | 4,694,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| PR5712 Peshawar Museum Peshawar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>11,760,000</u> | <u>12,896,000</u> | <u>14,576,000</u> |
| A011 TOTAL PAY | 42 | 42 | <u>6,557,000</u> | <u>8,247,000</u> | <u>8,071,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,670,000</u> | <u>2,135,000</u> | <u>2,089,000</u> |
| A01101 Total Basic Pay Of Officer | 5 | 5 | <u>1,670,000</u> | <u>2,119,000</u> | <u>2,073,000</u> |
| C177 Curator (BPS-18) | 1 | 1 | 390,000 | | 488,000 |
| R032 Research Officer (BPS-17) | 1 | 1 | 380,000 | | 472,000 |
| A138 Assistant Research Officer (BPS-16) | 1 | 1 | 250,000 | | 311,000 |
| A299 Assistant Curator (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 350,000 | | 431,000 |
| A01103 Special Pay | | | | 16,000 | 16,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 37 | 37 | <u>4,887,000</u> | <u>6,112,000</u> | <u>5,982,000</u> |
| A01151 Total Basic Pay Other Staff | 37 | 37 | <u>4,884,000</u> | <u>6,112,000</u> | <u>5,978,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 310,000 | | 380,000 |
| G031 Gallery Assistant (BPS-11) | 1 | 1 | 250,000 | | 306,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 200,000 | | 246,000 |
| L034 Library Assistant (BPS-11) | 1 | 1 | 200,000 | | 246,000 |
| E019 Electrician (BPS-05) | 1 | 1 | 200,000 | | 244,000 |
| Q004 Qasid (BPS-04) | 1 | 1 | 200,000 | | 243,000 |
| A161 Attendant (BPS-03) | 3 | 3 | 450,000 | | 548,000 |
| C011 Care Taker (BPS-03) | 1 | 1 | 110,000 | | 135,000 |
| C057 Chowkidar (BPS-03) | 3 | 3 | 410,000 | | 500,000 |
| M010 Mali (BPS-03) | 3 | 3 | 400,000 | | 488,000 |
| M077 Museum Attendant (BPS-03) | 2 | 2 | 170,000 | | 209,000 |
| N005 Naib Qasid (BPS-03) | 8 | 8 | 710,000 | | 874,000 |
| P051 Porter (BPS-03) | 1 | 1 | 121,000 | | 148,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|---------------------|----------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| PR5712 | Peshawar Museum Peshawar | | | | | |
| S023 | Security Guard | (BPS-03) | 3 | 3 | 353,000 | 432,000 |
| S162 | Sweeper | (BPS-03) | 6 | 6 | 680,000 | 832,000 |
| T049 | Tubewell Operator | (BPS-03) | 1 | 1 | 120,000 | 147,000 |
| A01152 | Personal pay | | | | 3,000 | 4,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>5,203,000</u> | <u>6,505,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,102,000</u> | <u>6,399,000</u> |
| A01202 | House Rent Allowance | | | | 920,000 | 1,380,000 |
| A01203 | Conveyance Allowance | | | | 1,182,000 | 1,182,000 |
| A01207 | Washing Allowance | | | | 26,000 | 26,000 |
| A01208 | Dress Allowance | | | | 26,000 | 26,000 |
| A0120D | Integrated Allowance | | | | 40,000 | 40,000 |
| A0120X | Adhoc Allowance - 2010 | | | | 775,000 | 10,000 |
| A01217 | Medical Allowance | | | | 772,000 | 772,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 330,000 | 330,000 |
| A01226 | Computer Allowance | | | | 18,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 270,000 | 270,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 743,000 | 743,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 825,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 806,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>101,000</u> | <u>106,000</u> |
| A01274 | Medical Charges | | | | <u>1,000</u> | <u>17,000</u> |
| 001 | Medical Charges | | | | 1,000 | 17,000 |
| A01278 | Leave Salary | | | | <u>100,000</u> | <u>105,000</u> |
| 001 | Leave Salary | | | | 100,000 | 105,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>1,666,000</u> | <u>2,212,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>100,000</u> | <u>90,000</u> |
| A03201 | Postage and Telegraph | | | | 20,000 | 10,000 |
| A03202 | Telephone and Trunk Call | | | | 80,000 | 80,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| PR5712 Peshawar Museum Peshawar | | | | | |
| A033 TOTAL UTILITIES | | | <u>1,200,000</u> | <u>1,160,000</u> | <u>1,161,000</u> |
| A03301 Gas | | | 10,000 | 10,000 | 10,000 |
| A03303 Electricity | | | <u>1,150,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| 001 Electricity | | | 1,150,000 | 1,000,000 | 1,000,000 |
| A03304 Hot and Cold Weather Charges | | | 40,000 | 150,000 | 150,000 |
| A03305 POL fore Generator | | | | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>155,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>25,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 25,000 | 100,000 | 100,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>50,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 50,000 | 100,000 | 100,000 |
| A03808 Conveyance Charges | | | | <u>20,000</u> | <u>20,000</u> |
| 001 Conveyance Charges | | | | 20,000 | 20,000 |
| A03809 CNG Charges (Govt) | | | 80,000 | 50,000 | 50,000 |
| A039 TOTAL GENERAL | | | <u>211,000</u> | <u>690,000</u> | <u>691,000</u> |
| A03901 Stationery | | | <u>40,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Stationery | | | 40,000 | 60,000 | 60,000 |
| A03902 Printing and Publication | | | <u>25,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Printing and publication | | | 25,000 | 50,000 | 50,000 |
| A03905 Newspapers Periodicals and Books | | | 20,000 | 20,000 | 20,000 |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 30,000 | 30,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 1,000 | | 1,000 |
| A03942 Cost of Other Stores | | | <u>10,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 Cost of other Stores | | | 10,000 | 40,000 | 40,000 |
| A03970 Others | | | <u>95,000</u> | <u>490,000</u> | <u>490,000</u> |
| 002 Other Contingencies | | | 15,000 | 100,000 | 100,000 |
| 003 Chemicals | | | 20,000 | 50,000 | 50,000 |
| 008 Photographic Material | | | 30,000 | 60,000 | 60,000 |
| 013 Diesel charges for Generator | | | | 30,000 | 30,000 |
| 135 Cataloguing of Objects | | | 30,000 | | |
| 172 Molding | | | | 250,000 | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| PR5712 | Peshawar Museum Peshawar | | | | |
| 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>211,000</u> |
| A130 | TOTAL TRANSPORT | | | | <u>151,000</u> |
| A13001 | Transport | | | | <u>151,000</u> |
| 001 | Transport | | | | 151,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | <u>15,000</u> |
| A13101 | Machinery and Equipment | | | | <u>15,000</u> |
| 001 | Machinery and Equipment | | | | 15,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | <u>35,000</u> |
| A13201 | Furniture and Fixture | | | | 35,000 |
| A138 | TOTAL GENERAL | | | | <u>10,000</u> |
| A13801 | Maintenance of gardens | | | | 10,000 |
| Peshawar Museum Peshawar | | | 13,637,000 | 15,372,000 | 17,064,000 |

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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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| SW4951 Sub Regional Office Malakand at Mingora District Swat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,909,000</u> | <u>3,239,000</u> | <u>4,655,000</u> |
| A011 TOTAL PAY | 14 | 14 | <u>1,894,000</u> | <u>1,916,000</u> | <u>2,359,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 5 | 5 | <u>955,000</u> | <u>680,000</u> | <u>1,200,000</u> |
| A01101 Total Basic Pay Of Officer | 5 | 5 | <u>955,000</u> | <u>680,000</u> | <u>1,200,000</u> |
| A057 Assistant (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| A138 Assistant Research Officer (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| A574 Archaeological Conservator (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| F043 Field Officer (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>939,000</u> | <u>1,236,000</u> | <u>1,159,000</u> |
| A01151 Total Basic Pay Other Staff | 9 | 9 | <u>939,000</u> | <u>1,236,000</u> | <u>1,159,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 126,000 | | 157,000 |
| A161 Attendant (BPS-07) | 3 | 3 | 332,000 | | 411,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 96,000 | | 118,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 193,000 | | 237,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 96,000 | | 118,000 |
| W011 Watchman (BPS-03) | 1 | 1 | 96,000 | | 118,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,015,000</u> | <u>1,323,000</u> | <u>2,296,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,015,000</u> | <u>1,323,000</u> | <u>2,296,000</u> |
| A01202 House Rent Allowance | | | 328,000 | 167,000 | 492,000 |
| A01203 Conveyance Allowance | | | 511,000 | 375,000 | 511,000 |
| A01207 Washing Allowance | | | 6,000 | 9,000 | 6,000 |
| A01208 Dress Allowance | | | 2,000 | 4,000 | 2,000 |
| A0120D Integrated Allowance | | | 7,000 | 11,000 | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| SW4951 | Sub Regional Office Malakand at Mingora District Swat | | | | |
| A0120X | Adhoc Allowance - 2010 | | 512,000 | | |
| A01217 | Medical Allowance | | 280,000 | 203,000 | 280,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 60,000 | 22,000 | 60,000 |
| A0121Z | Adhoc Relief Allowance-2014 | | | 1,000 | |
| A01226 | Computer Allowance | | 54,000 | | 57,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 38,000 | 16,000 | 38,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 189,000 | 161,000 | 189,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 201,000 | 236,000 |
| A01233 | Unattractive Area Allowance | | | <u>153,000</u> | <u>153,000</u> |
| 001 | Unattractive Area Allowance | | | 153,000 | 153,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 237,000 |
| A01250 | Incentive Allowance | | <u>28,000</u> | | <u>28,000</u> |
| 001 | Incentive Allowance | | 28,000 | | 28,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>100,000</u> | <u>305,000</u> | <u>306,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>5,000</u> | <u>5,000</u> | <u>6,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | | | 1,000 |
| A033 | TOTAL UTILITIES | | <u>20,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03304 | Hot and Cold Weather Charges | | 20,000 | 50,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>50,000</u> | <u>200,000</u> | <u>200,000</u> |
| A03805 | Travelling Allowance | | <u>50,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 | Travelling Allowance | | 50,000 | 200,000 | 200,000 |
| A039 | TOTAL GENERAL | | <u>25,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Stationery | | 10,000 | 20,000 | 20,000 |
| A03906 | Uniforms and Protective Clothing | | 5,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>10,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| SW4951 | Sub Regional Office Malakand at Mingora District Swat | | | | |
| 002 | Other Contingencies | | 10,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>15,000</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>5,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 5,000 | 10,000 | 10,000 |
| Sub Regional Office Malakand at Mingora District Swat | | | 4,024,000 | 3,564,000 | 4,981,000 |

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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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| CL4015 Chitral Museum | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,716,000</u> | <u>2,934,000</u> | <u>4,410,000</u> |
| A011 TOTAL PAY | 13 | 13 | <u>1,875,500</u> | <u>1,643,000</u> | <u>2,311,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>429,500</u> | <u>457,000</u> | <u>537,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>429,500</u> | <u>457,000</u> | <u>537,000</u> |
| A299 Assistant Curator (BPS-16) | 1 | 1 | 199,500 | | 250,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 230,000 | | 287,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>1,446,000</u> | <u>1,186,000</u> | <u>1,774,000</u> |
| A01151 Total Basic Pay Other Staff | 11 | 11 | <u>1,446,000</u> | <u>1,186,000</u> | <u>1,774,000</u> |
| G031 Gallery Assistant (BPS-11) | 1 | 1 | 139,000 | | 173,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 203,000 | | 250,000 |
| S440 Site Supervisor (BPS-07) | 1 | 1 | 111,000 | | 137,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 260,000 | | 317,000 |
| M010 Mali (BPS-03) | 1 | 1 | 130,000 | | 159,000 |
| M077 Museum Attendant (BPS-03) | 1 | 1 | 146,000 | | 178,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 129,000 | | 158,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 129,000 | | 158,000 |
| S609 Site Attendent (BPS-03) | 2 | 2 | 199,000 | | 244,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,840,500</u> | <u>1,291,000</u> | <u>2,099,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,763,500</u> | <u>1,180,000</u> | <u>2,022,000</u> |
| A01202 House Rent Allowance | | | 204,000 | 129,000 | 306,000 |
| A01203 Conveyance Allowance | | | 383,000 | 296,000 | 383,000 |
| A01207 Washing Allowance | | | 8,200 | 6,000 | 8,000 |
| A01208 Dress Allowance | | | 9,200 | 6,000 | 9,000 |
| A0120D Integrated Allowance | | | 5,100 | 5,000 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 307,000 | | |
| A01217 Medical Allowance | | | 234,000 | 161,000 | 234,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| CL4015 | Chitral Museum | | | | |
| A0121T | Adhoc Relief Allowance 2013 | | 92,000 | 30,000 | 92,000 |
| A01226 | Computer Allowance | | 18,000 | | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 86,000 | 21,000 | 86,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 182,000 | 135,000 | 182,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 164,000 | 231,000 |
| A01233 | Unattractive Area Allowance | | <u>235,000</u> | <u>227,000</u> | <u>235,000</u> |
| 001 | Unattractive Area Allowance | | 235,000 | 227,000 | 235,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 232,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>77,000</u> | <u>111,000</u> | <u>77,000</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 |
| A01284 | Firewood Allowance | | 75,000 | 111,000 | 75,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>438,000</u> | <u>553,000</u> | <u>553,000</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>265,000</u> | <u>315,000</u> | <u>315,000</u> |
| A03302 | Water | | 15,000 | 15,000 | 15,000 |
| A03303 | Electricity | | <u>150,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 150,000 | 100,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 100,000 | 200,000 | 200,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>50,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03805 | Travelling Allowance | | <u>50,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Travelling Allowance | | 50,000 | 100,000 | 100,000 |
| A039 | TOTAL GENERAL | | <u>68,000</u> | <u>83,000</u> | <u>83,000</u> |

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095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| CL4015 | Chitral Museum | | | | |
| A03901 | Stationery | | <u>20,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Stationery | | | 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 |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | 5,000 |
| A03906 | Uniforms and Protective Clothing | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | <u>15,000</u> | <u>20,000</u> | <u>20,000</u> |
| 002 | Other Contingencies | | 15,000 | 20,000 | 20,000 |
| 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>40,000</u> | <u>45,000</u> | <u>45,000</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 |
| 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 |
| A138 | TOTAL GENERAL | | <u>10,000</u> | <u>15,000</u> | <u>15,000</u> |
| A13801 | Maintenance of gardens | | 10,000 | 15,000 | 15,000 |
| Chitral Museum | | | 4,194,000 | 3,532,000 | 5,018,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| DA4019 Archaeology and Museums Dir Lower | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>9,548,000</u> | <u>8,268,000</u> | <u>11,548,000</u> |
| A011 TOTAL PAY | 33 | 33 | <u>5,353,700</u> | <u>5,059,000</u> | <u>6,581,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,233,800</u> | <u>727,000</u> | <u>1,543,000</u> |
| A01101 Total Basic Pay Of Officer | 5 | 5 | <u>1,233,800</u> | <u>727,000</u> | <u>1,543,000</u> |
| C177 Curator (BPS-18) | 1 | 1 | 396,300 | | 496,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 199,500 | | 250,000 |
| A299 Assistant Curator (BPS-16) | 1 | 1 | 199,500 | | 250,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 239,000 | | 297,000 |
| F043 Field Officer (BPS-16) | 1 | 1 | 199,500 | | 250,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 28 | 28 | <u>4,119,900</u> | <u>4,332,000</u> | <u>5,038,000</u> |
| A01151 Total Basic Pay Other Staff | 28 | 28 | <u>4,118,900</u> | <u>4,332,000</u> | <u>5,037,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 250,000 | | 308,000 |
| G031 Gallery Assistant (BPS-11) | 1 | 1 | 206,000 | | 253,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 131,300 | | 164,000 |
| L034 Library Assistant (BPS-11) | 1 | 1 | 216,100 | | 265,000 |
| B117 Booking Clerk (BPS-10) | 1 | 1 | 122,000 | | 152,000 |
| E019 Electrician (BPS-05) | 1 | 1 | 115,000 | | 142,000 |
| C057 Chowkidar (BPS-03) | 3 | 3 | 328,000 | | 402,000 |
| L035 Library Attendant (BPS-03) | 1 | 1 | 126,000 | | 154,000 |
| M010 Mali (BPS-03) | 4 | 4 | 512,500 | | 625,000 |
| M077 Museum Attendant (BPS-03) | 6 | 6 | 919,700 | | 1,120,000 |
| N005 Naib Qasid (BPS-03) | 5 | 5 | 847,100 | | 1,030,000 |
| S162 Sweeper (BPS-03) | 2 | 2 | 223,000 | | 273,000 |
| T049 Tubewell Operator (BPS-03) | 1 | 1 | 122,200 | | 149,000 |
| A01152 Personal pay | | | 1,000 | | 1,000 |

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095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| DA4019 | Archaeology and Museums Dir Lower | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,194,300</u> | <u>3,209,000</u> | <u>4,967,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,062,300</u> | <u>3,064,000</u> | <u>4,835,000</u> |
| A01202 | House Rent Allowance | | 460,500 | 339,000 | 692,000 |
| A01203 | Conveyance Allowance | | 909,800 | 710,000 | 910,000 |
| A01207 | Washing Allowance | | 15,700 | 16,000 | 16,000 |
| A01208 | Dress Allowance | | 15,400 | 16,000 | 15,000 |
| A0120D | Integrated Allowance | | 27,000 | 27,000 | 27,000 |
| A0120X | Adhoc Allowance - 2010 | | 776,900 | | |
| A01217 | Medical Allowance | | 605,300 | 486,000 | 605,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 159,200 | 115,000 | 159,000 |
| A01226 | Computer Allowance | | 10,000 | 18,000 | 11,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 114,000 | 79,000 | 114,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 458,500 | 413,000 | 459,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 506,000 | 659,000 |
| A01233 | Unattractive Area Allowance | | <u>510,000</u> | <u>339,000</u> | <u>510,000</u> |
| 001 | Unattractive Area Allowance | | 510,000 | 339,000 | 510,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 658,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>132,000</u> | <u>145,000</u> | <u>132,000</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> | | <u>1,000</u> |
| 001 | Leave Salary | | 1,000 | | 1,000 |
| A01284 | Firewood Allowance | | 130,000 | 125,000 | 130,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,128,000</u> | <u>1,726,000</u> | <u>1,427,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>52,000</u> | <u>52,000</u> | <u>52,000</u> |
| A03201 | Postage and Telegraph | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk Call | | 46,000 | 46,000 | 46,000 |
| A033 | TOTAL UTILITIES | | <u>650,000</u> | <u>850,000</u> | <u>750,000</u> |
| A03303 | Electricity | | <u>500,000</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| DA4019 | Archaeology and Museums Dir Lower | | | | |
| 001 | Electricity | | 500,000 | 300,000 | 300,000 |
| A03304 | Hot and Cold Weather Charges | | 150,000 | 550,000 | 400,000 |
| A03305 | POL fore Generator | | | | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>180,000</u> | <u>400,000</u> | <u>201,000</u> |
| A03805 | Travelling Allowance | | <u>80,000</u> | <u>300,000</u> | <u>200,000</u> |
| 001 | Travelling Allowance | | 80,000 | 300,000 | 200,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>100,000</u> | <u>100,000</u> | <u>1,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 100,000 | 100,000 | 1,000 |
| A039 | TOTAL GENERAL | | <u>246,000</u> | <u>424,000</u> | <u>424,000</u> |
| A03901 | Stationery | | <u>22,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Stationery | | | 30,000 | 30,000 |
| A03902 | Printing and Publication | | <u>50,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Printing and publication | | | 100,000 | 100,000 |
| A03905 | Newspapers Periodicals and Books | | 12,000 | 12,000 | 12,000 |
| A03906 | Uniforms and Protective Clothing | | 12,000 | 12,000 | 12,000 |
| A03918 | Exhibitions Fairs and Other National Celebrations | | 20,000 | 20,000 | 20,000 |
| A03970 | Others | | <u>130,000</u> | <u>250,000</u> | <u>250,000</u> |
| 002 | Other Contingencies | | 30,000 | 100,000 | 100,000 |
| 003 | Chemicals | | 50,000 | 50,000 | 50,000 |
| 135 | Cataloguing of Objects | | | 50,000 | 50,000 |
| 172 | Molding | | 50,000 | 50,000 | 50,000 |
| 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>500,000</u> | <u>500,000</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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| DA4019 Archaeology and Museums Dir Lower | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>500,000</u> | <u>500,000</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>500,000</u> | <u>500,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 500,000 | 500,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>80,000</u> | <u>180,000</u> | <u>180,000</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>20,000</u> | <u>40,000</u> | <u>40,000</u> |
| A13201 Furniture and Fixture | | | 20,000 | 40,000 | 40,000 |
| A138 TOTAL GENERAL | | | <u>20,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13801 Maintenance of gardens | | | 20,000 | 60,000 | 60,000 |
| Archaeology and Museums Dir Lower | | | 11,256,000 | 10,674,000 | 13,166,000 |

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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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| MR4193 Archaeology and Museums Mardan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,052,000</u> | <u>4,225,000</u> | <u>6,282,000</u> |
| A011 TOTAL PAY | 19 | 19 | <u>3,126,000</u> | <u>2,537,000</u> | <u>3,847,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 4 | 4 | <u>939,000</u> | <u>256,000</u> | <u>1,168,000</u> |
| A01101 Total Basic Pay Of Officer | 4 | 4 | <u>939,000</u> | <u>256,000</u> | <u>1,168,000</u> |
| A057 Assistant (BPS-16) | 1 | 1 | 399,000 | | 489,000 |
| A299 Assistant Curator (BPS-16) | 1 | 1 | 163,000 | | 206,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 214,000 | | 267,000 |
| F043 Field Officer (BPS-16) | 1 | 1 | 163,000 | | 206,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>2,187,000</u> | <u>2,281,000</u> | <u>2,679,000</u> |
| A01151 Total Basic Pay Other Staff | 15 | 15 | <u>2,187,000</u> | <u>2,281,000</u> | <u>2,679,000</u> |
| G031 Gallery Assistant (BPS-11) | 2 | 2 | 350,000 | | 432,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 350,000 | | 432,000 |
| E019 Electrician (BPS-05) | 1 | 1 | 144,000 | | 176,000 |
| C057 Chowkidar (BPS-03) | 3 | 3 | 350,000 | | 428,000 |
| M010 Mali (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| M077 Museum Attendant (BPS-03) | 3 | 3 | 443,000 | | 540,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 186,000 | | 226,000 |
| S162 Sweeper (BPS-03) | 2 | 2 | 244,000 | | 298,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,926,000</u> | <u>1,688,000</u> | <u>2,435,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,924,000</u> | <u>1,459,000</u> | <u>2,433,000</u> |
| A01202 House Rent Allowance | | | 252,000 | 184,000 | 378,000 |
| A01203 Conveyance Allowance | | | 456,000 | 377,000 | 456,000 |
| A01207 Washing Allowance | | | 9,000 | 11,000 | 9,000 |
| A01208 Dress Allowance | | | 9,000 | 11,000 | 9,000 |
| A0120D Integrated Allowance | | | 5,000 | 5,000 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 420,000 | | |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| MR4193 | Archaeology and Museums Mardan | | | | |
| A01217 | Medical Allowance | | 325,000 | 258,000 | 325,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 80,000 | 56,000 | 80,000 |
| A01226 | Computer Allowance | | 18,000 | 26,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 50,000 | 39,000 | 50,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 300,000 | 208,000 | 300,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 254,000 | 385,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 387,000 |
| A01270 | Other | | | <u>30,000</u> | <u>30,000</u> |
| 001 | Others | | | | 30,000 |
| 089 | M.Phil Allowance | | | 30,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,000</u> | <u>229,000</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>229,000</u> | <u>1,000</u> |
| 001 | Leave Salary | | 1,000 | 229,000 | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>725,000</u> | <u>461,000</u> | <u>462,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>48,000</u> | <u>54,000</u> | <u>54,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | 43,000 | 49,000 | 49,000 |
| A033 | TOTAL UTILITIES | | <u>420,000</u> | <u>220,000</u> | <u>240,000</u> |
| A03303 | Electricity | | <u>400,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 | Electricity | | 400,000 | 200,000 | 200,000 |
| A03304 | Hot and Cold Weather Charges | | 20,000 | 20,000 | 20,000 |
| A03305 | POL fore Generator | | | | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>75,000</u> | <u>75,000</u> | <u>56,000</u> |
| A03805 | Travelling Allowance | | <u>55,000</u> | <u>55,000</u> | <u>55,000</u> |
| 001 | Travelling Allowance | | 55,000 | 55,000 | 55,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>20,000</u> | <u>20,000</u> | <u>1,000</u> |

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| MR4193 | Archaeology and Museums Mardan | | | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 20,000 | 20,000 | 1,000 |
| A039 | TOTAL GENERAL | | <u>182,000</u> | <u>112,000</u> | <u>112,000</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>100,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Printing and publication | | | 20,000 | 20,000 |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | 5,000 |
| A03906 | Uniforms and Protective Clothing | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>52,000</u> | <u>62,000</u> | <u>62,000</u> |
| 002 | Other Contingencies | | 30,000 | 52,000 | 52,000 |
| 003 | Chemicals | | 1,000 | | |
| 008 | Photographic Material | | 10,000 | 10,000 | 10,000 |
| 135 | Cataloguing of Objects | | 10,000 | | |
| 172 | Molding | | 1,000 | | |
| 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> | | |
| 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>75,000</u> | <u>75,000</u> | <u>75,000</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 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| MR4193 | Archaeology and Museums Mardan | | | | |
| 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 |
| A138 | TOTAL GENERAL | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13801 | Maintenance of gardens | | 5,000 | 5,000 | 5,000 |
| Archaeology and Museums Mardan | | | 5,853,000 | 4,761,000 | 6,820,000 |

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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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| PR4895 Archeology and Museums (Provincial) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>51,886,000</u> | <u>36,202,000</u> | <u>62,390,000</u> |
| A011 TOTAL PAY | 152 | 152 | <u>28,994,000</u> | <u>23,527,000</u> | <u>35,759,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 38 | 38 | <u>11,879,000</u> | <u>6,547,000</u> | <u>14,781,000</u> |
| A01101 Total Basic Pay Of Officer | 38 | 38 | <u>11,879,000</u> | <u>6,547,000</u> | <u>14,781,000</u> |
| D063 Director (BPS-19) | 1 | 1 | 610,000 | | 753,000 |
| C276 Chief Chemist (BPS-18) | 1 | 1 | 399,000 | | 499,000 |
| D028 Deputy Director (BPS-18) | 1 | 1 | 399,000 | | 499,000 |
| S610 Senior Archaeological Engineer (BPS-18) | 2 | 2 | 765,000 | | 958,000 |
| A021 Administrative Officer (BPS-17) | 1 | 1 | 300,000 | | 376,000 |
| A079 Assistant Director (BPS-17) | 1 | 1 | 412,000 | | 511,000 |
| A315 Archeological Engineer (BPS-17) | 2 | 2 | 670,000 | | 836,000 |
| A570 Assistant Archaeological Engineer (BPS-17) | 1 | 1 | 475,000 | | 586,000 |
| A731 Architect (BPS-17) | 1 | 1 | 385,000 | | 478,000 |
| C029 Chemist (BPS-17) | 1 | 1 | 342,000 | | 427,000 |
| C465 Chief Artist (BPS-17) | 1 | 1 | 383,000 | | 476,000 |
| L136 Litigation Officer (BPS-17) | 1 | 1 | 305,000 | | 382,000 |
| R032 Research Officer (BPS-17) | 1 | 1 | 305,000 | | 382,000 |
| S166 Superintendent (BPS-17) | 3 | 3 | 1,500,000 | | 1,848,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 565,000 | | 699,000 |
| A060 Assistant Accounts Officer (BPS-16) | 1 | 1 | 305,000 | | 377,000 |
| A138 Assistant Research Officer (BPS-16) | 2 | 2 | 381,000 | | 478,000 |
| A574 Archaeological Conservator (BPS-16) | 2 | 2 | 511,000 | | 635,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 230,000 | | 287,000 |
| F043 Field Officer (BPS-16) | 2 | 2 | 491,000 | | 611,000 |
| F191 Field Supervisor (BPS-16) | 2 | 2 | 382,000 | | 480,000 |

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095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | |
| PR4895 | Archeology and Museums (Provincial) | | | | | | |
| J010 | Junior Architect | (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| J012 | Junior Auditor | (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| L033 | Librarian | (BPS-16) | 2 | 2 | 381,000 | | 478,000 |
| P406 | Publication & Marketing Officer | (BPS-16) | 1 | 1 | 305,000 | | 377,000 |
| P407 | Publication Officer | (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| Q003 | Quantity Surveyor | (BPS-16) | 1 | 1 | 305,000 | | 377,000 |
| S061 | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 200,000 | | 251,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 114 | 114 | 17,115,000 | 16,980,000 | 20,978,000 |
| A01151 | Total Basic Pay Other Staff | | 114 | 114 | 17,042,000 | 16,865,000 | 20,883,000 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 159,000 | | 199,000 |
| S114 | Steno Typist | (BPS-14) | 2 | 2 | 410,000 | | 508,000 |
| C084 | Conservation Assistant | (BPS-12) | 1 | 1 | 150,000 | | 187,000 |
| D105 | Draftsman | (BPS-12) | 1 | 1 | 153,000 | | 190,000 |
| W030 | Work Supervisor | (BPS-12) | 3 | 3 | 403,000 | | 503,000 |
| A004 | Accounts Assistant | (BPS-11) | 1 | 1 | 235,000 | | 288,000 |
| A005 | Accountant | (BPS-11) | 1 | 1 | 235,000 | | 288,000 |
| B117 | Booking Clerk | (BPS-11) | 1 | 1 | 153,000 | | 190,000 |
| C084 | Conservation Assistant | (BPS-11) | 2 | 2 | 388,000 | | 478,000 |
| E019 | Electrician | (BPS-11) | 1 | 1 | 111,000 | | 139,000 |
| J013 | Junior Clerk | (BPS-11) | 6 | 6 | 1,022,000 | | 1,263,000 |
| S161 | Surveyor | (BPS-11) | 1 | 1 | 206,000 | | 253,000 |
| P027 | Photographer | (BPS-10) | 1 | 1 | 344,000 | | 418,000 |
| S127 | Store Keeper | (BPS-10) | 2 | 2 | 258,000 | | 321,000 |
| A333 | Assistant Photographer | (BPS-09) | 1 | 1 | 118,000 | | 147,000 |
| H012 | Head Clerk | (BPS-08) | 1 | 1 | 185,000 | | 227,000 |
| P027 | Photographer | (BPS-08) | 1 | 1 | 185,000 | | 227,000 |

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095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|--|-----------|---------------------|----------------------|---------------------|-------------------|-------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 | | |
| | | | Rs | Rs | Rs | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | | |
| PR4895 | Archeology and Museums (Provincial) | | | | | | |
| C014 | Cashier | (BPS-07) | 1 | 1 | 172,000 | 211,000 | |
| S440 | Site Supervisor | (BPS-07) | 1 | 1 | 111,000 | 137,000 | |
| T097 | Technical Assistant | (BPS-07) | 1 | 1 | 220,000 | 268,000 | |
| C375 | Conservation Foreman | (BPS-06) | 1 | 1 | 212,000 | 258,000 | |
| D112 | Driver | (BPS-06) | 6 | 6 | 806,000 | 991,000 | |
| P027 | Photographer | (BPS-05) | 1 | 1 | 206,000 | 251,000 | |
| A161 | Attendant | (BPS-04) | 25 | 25 | 4,000,000 | 4,877,000 | |
| B029 | Blacksmith | (BPS-04) | 1 | 1 | 99,000 | 122,000 | |
| C012 | Carpenter | (BPS-04) | 2 | 2 | 199,000 | 245,000 | |
| D006 | Daftari | (BPS-04) | 1 | 1 | 165,000 | 201,000 | |
| M076 | Moulder | (BPS-04) | 2 | 2 | 199,000 | 245,000 | |
| M218 | Masson(Conservation) | (BPS-04) | 2 | 2 | 199,000 | 245,000 | |
| P280 | Potter | (BPS-04) | 2 | 2 | 199,000 | 245,000 | |
| W011 | Watchman | (BPS-04) | 3 | 3 | 418,000 | 511,000 | |
| A161 | Attendant | (BPS-03) | 6 | 6 | 650,000 | 796,000 | |
| B006 | Behishti | (BPS-03) | 1 | 1 | 200,000 | 243,000 | |
| C057 | Chowkidar | (BPS-03) | 4 | 4 | 546,000 | 666,000 | |
| K009 | Khalasi | (BPS-03) | 1 | 1 | 199,000 | 242,000 | |
| L035 | Library Attendant | (BPS-03) | 1 | 1 | 221,000 | 268,000 | |
| M010 | Mali | (BPS-03) | 3 | 3 | 395,000 | 482,000 | |
| N005 | Naib Qasid | (BPS-03) | 14 | 14 | 1,986,000 | 2,421,000 | |
| S162 | Sweeper | (BPS-03) | 3 | 3 | 436,000 | 532,000 | |
| S609 | Site Attendant | (BPS-03) | 2 | 2 | 193,000 | 237,000 | |
| W011 | Watchman | (BPS-03) | 3 | 3 | 296,000 | 363,000 | |
| A01152 | Personal pay | | | | 73,000 | 115,000 | 95,000 |
| A012 | TOTAL ALLOWANCES | | | | 22,892,000 | 12,675,000 | 26,631,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 22,362,000 | 12,285,000 | 26,104,000 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| PR4895 | Archeology and Museums (Provincial) | | | | |
| A01202 | House Rent Allowance | | 3,850,000 | 2,019,000 | 5,775,000 |
| A01203 | Conveyance Allowance | | 4,886,000 | 2,815,000 | 4,886,000 |
| A01207 | Washing Allowance | | 27,000 | 41,000 | 27,000 |
| A01208 | Dress Allowance | | 26,000 | 33,000 | 26,000 |
| A0120D | Integrated Allowance | | 57,000 | 87,000 | 57,000 |
| A0120E | Housing Subsidy Allowance | | 1,000 | | 1,000 |
| A0120X | Adhoc Allowance - 2010 | | 5,349,000 | 52,000 | |
| A01216 | Qualification Allowance | | 30,000 | | 30,000 |
| A01217 | Medical Allowance | | 3,071,000 | 1,826,000 | 3,071,000 |
| A0121A | Ad - hoc Allowance - 2011 | | | 1,000 | |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 1,223,000 | 579,000 | 1,223,000 |
| A01224 | Entertainment Allowance | | 6,000 | | 6,000 |
| A01226 | Computer Allowance | | 18,000 | 36,000 | 36,000 |
| A01229 | Special compensatory allowance | | | 91,000 | 1,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 862,000 | 368,000 | 862,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 2,848,000 | 1,952,000 | 2,848,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 24,000 | 24,000 | 24,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,360,000 | 3,567,000 |
| A01236 | Deputation Allowance | | 72,000 | | 76,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 3,575,000 |
| A01270 | Other | | <u>12,000</u> | | <u>13,000</u> |
| 001 | Others | | 1,000 | | 1,000 |
| 081 | PhD Allowance | | 11,000 | | 12,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>530,000</u> | <u>390,000</u> | <u>527,000</u> |
| A01274 | Medical Charges | | <u>1,000</u> | <u>64,000</u> | <u>1,000</u> |
| 001 | Medical Charges | | 1,000 | 64,000 | 1,000 |
| A01276 | Outfit allowance | | 29,000 | | 1,000 |
| A01278 | Leave Salary | | <u>500,000</u> | <u>326,000</u> | <u>525,000</u> |
| 001 | Leave Salary | | 500,000 | 326,000 | 525,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>4,450,000</u> | <u>5,986,000</u> | <u>2,778,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>335,000</u> | <u>300,000</u> | <u>335,000</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| PR4895 | Archeology and Museums (Provincial) | | | | |
| A03201 | Postage and Telegraph | | 75,000 | 40,000 | 75,000 |
| A03202 | Telephone and Trunk Call | | 260,000 | 260,000 | 260,000 |
| A033 | TOTAL UTILITIES | | <u>1,770,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03301 | Gas | | 200,000 | 150,000 | 150,000 |
| A03303 | Electricity | | <u>1,500,000</u> | <u>800,000</u> | <u>800,000</u> |
| 001 | Electricity | | 1,500,000 | 800,000 | 800,000 |
| A03304 | Hot and Cold Weather Charges | | 70,000 | 250,000 | 250,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>1,000</u> | | |
| A03402 | Rent for Office Building | | 1,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>706,000</u> | <u>715,000</u> | <u>715,000</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 |
| A03806 | Transportation of Goods | | <u>1,000</u> | | |
| 001 | Transportation of Goods | | 1,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>290,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 290,000 | 200,000 | 200,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A03809 | CNG Charges (Govt) | | 200,000 | 100,000 | 100,000 |
| A039 | TOTAL GENERAL | | <u>1,638,000</u> | <u>3,771,000</u> | <u>528,000</u> |
| A03901 | Stationery | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| 001 | Stationery | | | 110,000 | 110,000 |
| 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 | 12,000 | 12,000 |
| A03906 | Uniforms and Protective Clothing | | 15,000 | 15,000 | 15,000 |
| A03907 | Advertising & Publicity | | <u>220,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 | Advertising and Publicity | | 220,000 | 200,000 | 200,000 |
| A03917 | Law Charges | | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| PR4895 | Archeology and Museums (Provincial) | | | | |
| A03918 | Exhibitions Fairs and Other National Celebrations | | 35,000 | 35,000 | 35,000 |
| A03942 | Cost of Other Stores | | <u>60,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Cost of other Stores | | 60,000 | 20,000 | 20,000 |
| A03970 | Others | | <u>1,135,000</u> | <u>3,329,000</u> | <u>86,000</u> |
| 002 | Other Contingencies | | 50,000 | 50,000 | 50,000 |
| 008 | Photographic Material | | 35,000 | 35,000 | 35,000 |
| 027 | Excavation & Conservation | | 1,050,000 | 1,050,000 | 1,000 |
| 177 | Decrital Amount | | | 2,194,000 | |
| 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>971,000</u> | | <u>1,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>971,000</u> | | <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 | | |
| A05270 | To Others | | <u>970,000</u> | | <u>1,000</u> |
| 135 | Grant in aid to Ghani Dheri | | | | 1,000 |
| 175 | Grant in Aid for Ghani Dheri Complex | | 970,000 | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A09601 | Plant and Machinery | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Plant and Machinery | | 5,000 | 5,000 | 5,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A09701 | Furniture and fixtures | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| PR4895 Archeology and Museums (Provincial) | | | | | |
| 001 Furniture & Fixture | | | 5,000 | 5,000 | 5,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>335,000</u> | <u>300,000</u> | <u>300,000</u> |
| A130 TOTAL TRANSPORT | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A13001 Transport | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Transport | | | 150,000 | 150,000 | 150,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>115,000</u> | <u>115,000</u> | <u>115,000</u> |
| A13101 Machinery and Equipment | | | <u>115,000</u> | <u>115,000</u> | <u>115,000</u> |
| 001 Machinery and Equipment | | | 115,000 | 115,000 | 115,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>70,000</u> | <u>35,000</u> | <u>35,000</u> |
| A13201 Furniture and Fixture | | | 70,000 | 35,000 | 35,000 |
| Archeology and Museums (Provincial) | | | 57,652,000 | 42,498,000 | 65,489,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| PR4289 City Museum , Gorgatree | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,826,000</u> | <u>4,576,000</u> | <u>5,859,000</u> |
| A011 TOTAL PAY | 17 | 17 | <u>2,686,000</u> | <u>2,845,000</u> | <u>3,308,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 3 | <u>852,000</u> | <u>1,114,000</u> | <u>1,055,000</u> |
| A01101 Total Basic Pay Of Officer | 3 | 3 | <u>852,000</u> | <u>1,114,000</u> | <u>1,055,000</u> |
| A138 Assistant Research Officer (BPS-16) | 1 | 1 | 191,000 | | 240,000 |
| A299 Assistant Curator (BPS-16) | 1 | 1 | 441,000 | | 540,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 220,000 | | 275,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>1,834,000</u> | <u>1,731,000</u> | <u>2,253,000</u> |
| A01151 Total Basic Pay Other Staff | 14 | 14 | <u>1,834,000</u> | <u>1,731,000</u> | <u>2,253,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 159,000 | | 199,000 |
| G031 Gallery Assistant (BPS-11) | 1 | 1 | 177,000 | | 219,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 175,000 | | 216,000 |
| E019 Electrician (BPS-07) | 1 | 1 | 106,000 | | 131,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 135,000 | | 165,000 |
| M010 Mali (BPS-03) | 3 | 3 | 358,000 | | 437,000 |
| M077 Museum Attendant (BPS-03) | 2 | 2 | 293,000 | | 357,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 225,000 | | 276,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 110,000 | | 135,000 |
| W011 Watchman (BPS-03) | 1 | 1 | 96,000 | | 118,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,140,000</u> | <u>1,731,000</u> | <u>2,551,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,138,000</u> | <u>1,731,000</u> | <u>2,549,000</u> |
| A01202 House Rent Allowance | | | 315,000 | 290,000 | 473,000 |
| A01203 Conveyance Allowance | | | 457,000 | 451,000 | 457,000 |
| A01207 Washing Allowance | | | 13,000 | 11,000 | 13,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| PR4289 | City Museum , Gorgatree | | | | |
| A01208 | Dress Allowance | | 8,000 | 9,000 | 8,000 |
| A0120D | Integrated Allowance | | 11,000 | 11,000 | 11,000 |
| A0120E | Housing Subsidy Allowance | | 95,000 | 37,000 | 105,000 |
| A0120X | Adhoc Allowance - 2010 | | 423,000 | | |
| A01217 | Medical Allowance | | 320,000 | 270,000 | 320,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 133,000 | 83,000 | 133,000 |
| A01226 | Computer Allowance | | 18,000 | 9,000 | 19,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 69,000 | 45,000 | 69,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 276,000 | 231,000 | 276,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 284,000 | 331,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 334,000 |
| 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>273,000</u> | <u>450,000</u> | <u>474,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | <u>35,000</u> | <u>35,000</u> |
| A03202 | Telephone and Trunk Call | | 20,000 | 35,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>200,000</u> | <u>224,000</u> |
| A03303 | Electricity | | <u>200,000</u> | <u>180,000</u> | <u>200,000</u> |
| 001 | Electricity | | 200,000 | 180,000 | 200,000 |
| A03304 | Hot and Cold Weather Charges | | | 20,000 | 20,000 |
| A03305 | POL fore Generator | | | | 4,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>16,000</u> | <u>115,000</u> | <u>115,000</u> |
| A03805 | Travelling Allowance | | <u>6,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Travelling Allowance | | 6,000 | 100,000 | 100,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 10,000 | 15,000 | 15,000 |

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| PR4289 | City Museum , Gorgatree | | | | |
| A039 | TOTAL GENERAL | | <u>37,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Stationery | | 10,000 | 25,000 | 25,000 |
| A03906 | Uniforms and Protective Clothing | | 7,000 | 10,000 | 10,000 |
| A03970 | Others | | <u>20,000</u> | <u>65,000</u> | <u>65,000</u> |
| 002 | Other Contingencies | | 5,000 | 35,000 | 35,000 |
| 003 | Chemicals | | 5,000 | 15,000 | 15,000 |
| 008 | Photographic Material | | 5,000 | 10,000 | 10,000 |
| 135 | Cataloguing of Objects | | 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 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>1,000</u> |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>1,000</u> |
| A09701 | Furniture and fixtures | | | | <u>1,000</u> |
| 001 | Furniture & Fixture | | | | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>13,000</u> | <u>50,000</u> | <u>35,000</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>8,000</u> | <u>40,000</u> | <u>20,000</u> |
| A13201 | Furniture and Fixture | | 8,000 | 40,000 | 20,000 |

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095101 ARCHIVES LIBRARY AND MUSEUMS

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

| | | | | | |
|---------------|---|--|-----------|-----------|-----------|
| 09 | EDUCATION AFFAIRS AND SERVICES | | Rs | Rs | Rs |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |

PR4289 City Museum , Gorgatree

| | | | | | |
|-------------|----------------------|--|--|--|---------------------|
| A138 | TOTAL GENERAL | | | | <u>5,000</u> |
|-------------|----------------------|--|--|--|---------------------|

| | | | | | |
|--------|------------------------|--|--|--|-------|
| A13801 | Maintenance of gardens | | | | 5,000 |
|--------|------------------------|--|--|--|-------|

| | | | | | |
|--------------------------------|--|--|------------------|------------------|------------------|
| City Museum , Gorgatree | | | 5,112,000 | 5,076,000 | 6,370,000 |
|--------------------------------|--|--|------------------|------------------|------------------|

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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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| SU4220 | Hund Museum, District Swabi | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>6,202,000</u> | <u>6,105,000</u> | <u>7,423,000</u> | |
| A011 | TOTAL PAY | 29 | 29 | <u>3,396,000</u> | <u>3,841,000</u> | <u>4,187,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 2 | 2 | <u>400,000</u> | <u>292,000</u> | <u>502,000</u> |
| A01101 | Total Basic Pay Of Officer | 2 | 2 | <u>400,000</u> | <u>292,000</u> | <u>502,000</u> |
| A299 | Assistant Curator (BPS-16) | 1 | 1 | 210,000 | | 263,000 |
| C082 | Computer Operator (BPS-16) | 1 | 1 | 190,000 | | 239,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 27 | 27 | <u>2,996,000</u> | <u>3,549,000</u> | <u>3,685,000</u> |
| A01151 | Total Basic Pay Other Staff | 27 | 27 | <u>2,996,000</u> | <u>3,549,000</u> | <u>3,685,000</u> |
| G031 | Gallery Assistant (BPS-11) | 2 | 2 | 290,000 | | 360,000 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 180,000 | | 222,000 |
| L034 | Library Assistant (BPS-11) | 1 | 1 | 160,000 | | 198,000 |
| E019 | Electrician (BPS-05) | 1 | 1 | 130,000 | | 160,000 |
| M218 | Masson(Conservation) (BPS-04) | 1 | 1 | 103,000 | | 127,000 |
| C057 | Chowkidar (BPS-03) | 5 | 5 | 500,000 | | 614,000 |
| C095 | Cook (BPS-03) | 1 | 1 | 110,000 | | 135,000 |
| M010 | Mali (BPS-03) | 2 | 2 | 200,000 | | 245,000 |
| M077 | Museum Attendant (BPS-03) | 7 | 7 | 700,000 | | 859,000 |
| N005 | Naib Qasid (BPS-03) | 2 | 2 | 229,000 | | 281,000 |
| S162 | Sweeper (BPS-03) | 2 | 2 | 190,000 | | 233,000 |
| S609 | Site Attendent (BPS-03) | 1 | 1 | 99,000 | | 122,000 |
| T049 | Tubewell Operator (BPS-03) | 1 | 1 | 105,000 | | 129,000 |
| A012 | TOTAL ALLOWANCES | | | <u>2,806,000</u> | <u>2,264,000</u> | <u>3,236,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,805,000</u> | <u>2,234,000</u> | <u>3,234,000</u> |
| A01202 | House Rent Allowance | | | 371,000 | 280,000 | 557,000 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| SU4220 | Hund Museum, District Swabi | | | | |
| A01203 | Conveyance Allowance | | 706,000 | 564,000 | 706,000 |
| A01207 | Washing Allowance | | 6,800 | 66,000 | 7,000 |
| A01208 | Dress Allowance | | 5,800 | 66,000 | 6,000 |
| A0120D | Integrated Allowance | | 20,400 | 5,000 | 20,000 |
| A0120X | Adhoc Allowance - 2010 | | 594,000 | | |
| A01217 | Medical Allowance | | 524,000 | 408,000 | 524,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 106,000 | 85,000 | 106,000 |
| A01226 | Computer Allowance | | 9,000 | | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 86,000 | 61,000 | 86,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 370,000 | 315,000 | 370,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 5,000 | | 5,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 384,000 | 419,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 419,000 |
| 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>30,000</u> | <u>2,000</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>1,000</u> |
| 001 | Leave Salary | | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>323,000</u> | <u>690,000</u> | <u>731,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>35,000</u> | <u>60,000</u> | <u>60,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 10,000 | 10,000 |
| A03202 | Telephone and Trunk Call | | 30,000 | 50,000 | 50,000 |
| A033 | TOTAL UTILITIES | | <u>238,000</u> | <u>320,000</u> | <u>320,000</u> |
| A03303 | Electricity | | <u>230,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 | Electricity | | 230,000 | 300,000 | 300,000 |
| A03304 | Hot and Cold Weather Charges | | 8,000 | 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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| SU4220 Hund Museum, District Swabi | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>15,000</u> | <u>80,000</u> | <u>80,000</u> |
| A03805 Travelling Allowance | | | <u>15,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 Travelling Allowance | | | 15,000 | 80,000 | 80,000 |
| A039 TOTAL GENERAL | | | <u>35,000</u> | <u>230,000</u> | <u>271,000</u> |
| A03901 Stationery | | | <u>15,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 Stationery | | | | 40,000 | 40,000 |
| A03902 Printing and Publication | | | <u>1,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Printing and publication | | | 1,000 | 100,000 | 100,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 20,000 | 20,000 |
| A03906 Uniforms and Protective Clothing | | | 4,000 | 10,000 | 10,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | | | 10,000 |
| A03970 Others | | | <u>10,000</u> | <u>60,000</u> | <u>91,000</u> |
| 001 Others | | | | 60,000 | 60,000 |
| 002 Other Contingencies | | | 10,000 | | |
| 003 Chemicals | | | | | 10,000 |
| 008 Photographic Material | | | | | 10,000 |
| 096 Monitoring and Evaluation | | | | | 1,000 |
| 135 Cataloguing of Objects | | | | | 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>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 |

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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 |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| SU4220 Hund Museum, District Swabi | | | | | |
| 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>20,000</u> | <u>110,000</u> | <u>110,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>80,000</u> | <u>80,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 80,000 | 80,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 30,000 | 30,000 |
| Hund Museum, District Swabi | | | 6,545,000 | 6,905,000 | 8,276,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 095 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 0951 SUBSIDIARY SERVICES TO EDUCATION | | | | | |
| 095101 ARCHIVES LIBRARY AND MUSEUMS | | | | | |
| CL4057 Bambureite Museum District Chitral | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,604,000</u> | <u>1,941,000</u> | <u>3,084,000</u> |
| A011 TOTAL PAY | 9 | 9 | <u>1,313,000</u> | <u>1,116,000</u> | <u>1,615,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>1,313,000</u> | <u>1,116,000</u> | <u>1,615,000</u> |
| A01151 Total Basic Pay Other Staff | 9 | 9 | <u>1,313,000</u> | <u>1,116,000</u> | <u>1,615,000</u> |
| G031 Gallery Assistant (BPS-11) | 2 | 2 | 336,000 | | 416,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 300,000 | | 372,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 146,000 | | 178,000 |
| M010 Mali (BPS-03) | 1 | 1 | 130,000 | | 159,000 |
| M077 Museum Attendant (BPS-03) | 1 | 1 | 130,000 | | 159,000 |
| S162 Sweeper (BPS-03) | 2 | 2 | 271,000 | | 331,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,291,000</u> | <u>825,000</u> | <u>1,469,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,222,000</u> | <u>725,000</u> | <u>1,390,000</u> |
| A01202 House Rent Allowance | | | 118,000 | 77,000 | 177,000 |
| A01203 Conveyance Allowance | | | 244,000 | 153,000 | 244,000 |
| A01207 Washing Allowance | | | 1,500 | 2,000 | 2,000 |
| A01208 Dress Allowance | | | 1,500 | 2,000 | 2,000 |
| A0120X Adhoc Allowance - 2010 | | | 215,000 | | |
| A01217 Medical Allowance | | | 162,000 | 114,000 | 162,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 80,000 | 26,000 | 80,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 60,000 | 18,000 | 60,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 140,000 | 92,000 | 140,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 112,000 | 161,000 |
| A01233 Unattractive Area Allowance | | | <u>200,000</u> | <u>129,000</u> | <u>200,000</u> |
| 001 Unattractive Area Allowance | | | 200,000 | 129,000 | 200,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 162,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>69,000</u> | <u>100,000</u> | <u>79,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | | <u>1,000</u> |
| 001 Medical Charges | | | 1,000 | | 1,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| CL4057 | Bambureite Museum District Chitral | | | | |
| A01278 | Leave Salary | | | | <u>10,000</u> |
| 001 | Leave Salary | | | | 10,000 |
| A01284 | Firewood Allowance | | 68,000 | 100,000 | 68,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>200,000</u> | <u>335,000</u> | <u>345,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>5,000</u> | <u>5,000</u> | <u>15,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | | | 10,000 |
| A033 | TOTAL UTILITIES | | <u>150,000</u> | <u>240,000</u> | <u>240,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 | Electricity | | 100,000 | 40,000 | 40,000 |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 200,000 | 200,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Travelling Allowance | | 20,000 | 50,000 | 50,000 |
| A039 | TOTAL GENERAL | | <u>25,000</u> | <u>40,000</u> | <u>40,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Stationery | | | 20,000 | 20,000 |
| A03970 | Others | | <u>10,000</u> | <u>20,000</u> | <u>20,000</u> |
| 002 | Other Contingencies | | 10,000 | 20,000 | 20,000 |
| 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>20,000</u> | <u>30,000</u> | <u>30,000</u> |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| CL4057 | Bambureite Museum District Chitral | | | | |
| 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>5,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 5,000 | 10,000 | 10,000 |
| A138 | TOTAL GENERAL | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13801 | Maintenance of gardens | | 10,000 | 10,000 | 10,000 |
| Bambureite Museum District Chitral | | | 2,824,000 | 2,306,000 | 3,469,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| PR4874 | Sethi House, Peshawar | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>3,605,000</u> | <u>1,144,000</u> | <u>4,063,000</u> |
| A011 | TOTAL PAY | 10 | 10 | <u>1,307,000</u> | <u>689,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>191,000</u> | <u>240,000</u> |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | <u>191,000</u> | <u>240,000</u> |
| A299 | Assistant Curator (BPS-16) | 1 | 1 | 191,000 | 240,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>1,116,000</u> | <u>689,000</u> |
| A01151 | Total Basic Pay Other Staff | 9 | 9 | <u>1,116,000</u> | <u>1,378,000</u> |
| C011 | Care Taker (BPS-15) | 1 | 1 | 153,000 | 193,000 |
| G031 | Gallery Assistant (BPS-11) | 1 | 1 | 180,000 | 222,000 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 153,000 | 190,000 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 229,000 | 280,000 |
| M077 | Museum Attendant (BPS-03) | 1 | 1 | 99,000 | 122,000 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 96,000 | 118,000 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 110,000 | 135,000 |
| W011 | Watchman (BPS-03) | 1 | 1 | 96,000 | 118,000 |
| A012 | TOTAL ALLOWANCES | | | <u>2,298,000</u> | <u>455,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,296,000</u> | <u>455,000</u> |
| A01202 | House Rent Allowance | | | 217,000 | 85,000 |
| A01203 | Conveyance Allowance | | | 305,000 | 107,000 |
| A01207 | Washing Allowance | | | 13,000 | 7,000 |
| A01208 | Dress Allowance | | | 12,000 | 7,000 |
| A0120D | Integrated Allowance | | | 5,000 | 5,000 |
| A0120X | Adhoc Allowance - 2010 | | | 336,000 | |
| A01217 | Medical Allowance | | | 189,000 | 90,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 45,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 35,000 | 11,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | 139,000 | 56,000 |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-----------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| PR4874 | Sethi House, Peshawar | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 69,000 | 162,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 162,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,002,000</u> | | <u>1,052,000</u> |
| A01274 | Medical Charges | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Medical Charges | | 1,000 | | 1,000 |
| A01278 | Leave Salary | | <u>1,001,000</u> | | <u>1,051,000</u> |
| 001 | Leave Salary | | 1,001,000 | | 1,051,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>199,000</u> | <u>179,000</u> | <u>250,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | | <u>20,000</u> |
| A03202 | Telephone and Trunk Call | | 20,000 | | 20,000 |
| A033 | TOTAL UTILITIES | | <u>159,000</u> | <u>135,000</u> | <u>176,000</u> |
| A03301 | Gas | | 6,000 | 6,000 | 6,000 |
| A03303 | Electricity | | <u>150,000</u> | <u>109,000</u> | <u>150,000</u> |
| 001 | Electricity | | 150,000 | 109,000 | 150,000 |
| A03304 | Hot and Cold Weather Charges | | 3,000 | 20,000 | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>6,000</u> | <u>10,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>1,000</u> | | <u>10,000</u> |
| 001 | Travelling Allowance | | 1,000 | | 10,000 |
| A03808 | Conveyance Charges | | <u>5,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 5,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>14,000</u> | <u>34,000</u> | <u>34,000</u> |
| A03901 | Stationery | | <u>7,000</u> | <u>14,000</u> | <u>14,000</u> |
| 001 | Stationery | | 7,000 | 14,000 | 14,000 |
| A03970 | Others | | <u>7,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | | 20,000 | 20,000 |
| 002 | Other Contingencies | | 7,000 | | |

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | | | |
| PR4874 | Sethi House, Peshawar | | | | |
| 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>15,000</u> | <u>30,000</u> | <u>30,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | |
| | | | <u>5,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | | |
| | | | 5,000 | 10,000 | 10,000 |
| 001 | Machinery and Equipment | | | | |
| | | | 5,000 | 10,000 | 10,000 |
| 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 |
| Sethi House, Peshawar | | | 3,819,000 | 1,353,000 | 4,353,000 |

**NC21049 (039)
DISTRICT NON SALARY
BUDGET ESTIMATES 2018-2019**

| | POSTS 2018-2019 | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 | | |
|--------------|----------------------------|---|--|-----------------------------------|-----------------------|-----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | | 21,020,804,000 | 21,020,804,000 | | 23,143,726,000 | 23,143,726,000 |
| TOTAL | | 21,020,804,000 | 21,020,804,000 | | 23,143,726,000 | 23,143,726,000 |

NC21049 (039)
DISTRICT NON SALARY

| | | |
|-----------------|-----------|-----------------------|
| | Rs | 0 |
| Charged: | | |
| Voted: | | 23,143,726,000 |
| Total: | | 23,143,726,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 014102 TO DISTRICT GOVERNMENTS | 21,020,804,000 | 21,020,804,000 | 23,143,726,000 |
| TOTAL | 21,020,804,000 | 21,020,804,000 | 23,143,726,000 |

NC21049 (039)
DISTRICT NON SALARY

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------|---------------------------------------|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| PA4998 | District Non Salary Kolai Pallas | | | 47,305,000 |
| AD4998 | Districts Non Salary Abbotabad | 410,904,000 | 592,551,000 | 451,994,000 |
| BD4998 | Districts Non Salary Bunner | 198,862,000 | 436,722,000 | 218,748,000 |
| BM4052 | Districts Non Salary Batagram | 105,340,000 | 176,518,000 | 115,874,000 |
| BU4998 | Districts Non Salary Bannu | 300,817,000 | 446,771,000 | 330,898,000 |
| CA4998 | Districts Non Salary Charsadda | 221,600,000 | 425,366,000 | 243,760,000 |
| KO4998 | Districts Non Salary Kohistan Lower | 33,140,000 | 72,271,000 | 29,150,000 |
| TG4998 | Districts Non Salary Tor Ghar | 51,097,000 | 77,638,000 | 56,207,000 |
| CL4998 | Districts Non Salary Chitral | 151,241,000 | 282,397,000 | 166,365,000 |
| DA4998 | Districts Non Salary Dir Lower | 267,496,000 | 712,640,000 | 294,246,000 |
| DI4998 | Districts Non Salary D.I.Khan | 373,127,000 | 710,047,000 | 410,439,000 |
| DP4998 | Districts Non Salary Dir (Upper) | 182,586,000 | 764,647,000 | 200,844,000 |
| HG4998 | Districts Non Salary Hangu | 109,838,000 | 233,122,000 | 120,822,000 |
| HR4998 | Districts Non Salary Haripur | 369,077,000 | 583,293,000 | 405,985,000 |
| KD4055 | Districts Non Salary Kohistan (Upper) | 124,505,000 | 148,572,000 | 136,956,000 |
| KK4998 | Districts Non Salary Karak | 185,948,000 | 386,887,000 | 204,543,000 |
| KT4998 | Districts Non Salary Kohat | 234,930,000 | 400,583,000 | 258,423,000 |
| LK4998 | Districts Non Salary Lakki Marwat | 298,602,000 | 623,568,000 | 328,462,000 |
| MA4998 | Districts Non Salary Manshera | 404,947,000 | 788,691,000 | 445,441,000 |
| MD4998 | Districts Non Salary Malakand | 207,628,000 | 431,534,000 | 228,391,000 |
| MR4998 | Districts Non Salary Mardan | 338,330,000 | 897,384,000 | 372,163,000 |

NC21049 (039)
DISTRICT NON SALARY

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|-------------------------------|----------------------------|-----------------------------|----------------------------|
| | | Rs | Rs | Rs |
| NR4998 | Districts Non Salary Nowshera | 269,613,000 | 485,026,000 | 296,574,000 |
| PR4998 | Districts Non Salary Peshawar | 440,506,000 | 832,395,000 | 484,556,000 |
| PR4851 | Other Grants (Lumpsum) | 14,861,780,000 | 8,462,447,000 | 16,328,800,000 |
| SH4998 | Districts Non Salary Shangla | 130,849,000 | 342,149,000 | 143,934,000 |
| SU4998 | Districts Non Salary Swabi | 250,830,000 | 479,482,000 | 275,914,000 |
| SW4998 | Districts Non Salary- Swat | 334,372,000 | 946,966,000 | 367,809,000 |
| TK4998 | Districts Non Salary Tank | 162,839,000 | 281,137,000 | 179,123,000 |
| TOTAL | | 21,020,804,000 | 21,020,804,000 | 23,143,726,000 |

**NC21049 (039)
DISTRICT NON SALARY**

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>21,020,804,000</u> | <u>21,020,804,000</u> | <u>23,143,726,000</u> |
| A052 | GRANTS-DOMESTIC | <u>21,020,804,000</u> | <u>21,020,804,000</u> | <u>23,143,726,000</u> |
| A05203 | To District Government | 21,020,804,000 | 21,020,804,000 | 23,143,726,000 |
| NET TOTAL | | 21,020,804,000 | 21,020,804,000 | 23,143,726,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| PA4998 | District Non Salary Kolai Pallas | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>47,305,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>47,305,000</u> |
| A05203 | To District Government | | | | <u>47,305,000</u> |
| 001 | To District Government | | | | 47,305,000 |
| District Non Salary Kolai Pallas | | | | | 47,305,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| AD4998 Districts Non Salary Abbotabad | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>410,904,000</u> | <u>592,551,000</u> | <u>451,994,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>410,904,000</u> | <u>592,551,000</u> | <u>451,994,000</u> |
| A05203 To District Government | | | <u>410,904,000</u> | <u>592,551,000</u> | <u>451,994,000</u> |
| 001 To District Government | | | 410,904,000 | 592,551,000 | 451,994,000 |
| Districts Non Salary Abbotabad | | | 410,904,000 | 592,551,000 | 451,994,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| BD4998 Districts Non Salary Bunner | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>198,862,000</u> | <u>436,722,000</u> | <u>218,748,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>198,862,000</u> | <u>436,722,000</u> | <u>218,748,000</u> |
| A05203 To District Government | | | <u>198,862,000</u> | <u>436,722,000</u> | <u>218,748,000</u> |
| 001 To District Government | | | 198,862,000 | 436,722,000 | 218,748,000 |
| Districts Non Salary Bunner | | | 198,862,000 | 436,722,000 | 218,748,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| BM4052 | Districts Non Salary Batagram | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>105,340,000</u> | <u>176,518,000</u> | <u>115,874,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>105,340,000</u> | <u>176,518,000</u> | <u>115,874,000</u> |
| A05203 | To District Government | | <u>105,340,000</u> | <u>176,518,000</u> | <u>115,874,000</u> |
| 001 | To District Government | | 105,340,000 | 176,518,000 | 115,874,000 |
| Districts Non Salary Batagram | | | 105,340,000 | 176,518,000 | 115,874,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| BU4998 | Districts Non Salary Bannu | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>300,817,000</u> | <u>446,771,000</u> | <u>330,898,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>300,817,000</u> | <u>446,771,000</u> | <u>330,898,000</u> |
| A05203 | To District Government | | <u>300,817,000</u> | <u>446,771,000</u> | <u>330,898,000</u> |
| 001 | To District Government | | 300,817,000 | 446,771,000 | 330,898,000 |
| Districts Non Salary Bannu | | | 300,817,000 | 446,771,000 | 330,898,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| CA4998 Districts Non Salary Charsadda | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>221,600,000</u> | <u>425,366,000</u> | <u>243,760,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>221,600,000</u> | <u>425,366,000</u> | <u>243,760,000</u> |
| A05203 To District Government | | | <u>221,600,000</u> | <u>425,366,000</u> | <u>243,760,000</u> |
| 001 To District Government | | | 221,600,000 | 425,366,000 | 243,760,000 |
| Districts Non Salary Charsadda | | | 221,600,000 | 425,366,000 | 243,760,000 |

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| KO4998 | Districts Non Salary Kohistan Lower | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>33,140,000</u> | <u>72,271,000</u> | <u>29,150,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>33,140,000</u> | <u>72,271,000</u> | <u>29,150,000</u> |
| A05203 | To District Government | | <u>33,140,000</u> | <u>72,271,000</u> | <u>29,150,000</u> |
| 001 | To District Government | | 33,140,000 | 72,271,000 | 29,150,000 |
| Districts Non Salary Kohistan Lower | | | 33,140,000 | 72,271,000 | 29,150,000 |

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| TG4998 | Districts Non Salary Tor Ghar | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>51,097,000</u> | <u>77,638,000</u> | <u>56,207,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>51,097,000</u> | <u>77,638,000</u> | <u>56,207,000</u> |
| A05203 | To District Government | | <u>51,097,000</u> | <u>77,638,000</u> | <u>56,207,000</u> |
| 001 | To District Government | | 51,097,000 | 77,638,000 | 56,207,000 |
| Districts Non Salary Tor Ghar | | | 51,097,000 | 77,638,000 | 56,207,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| CL4998 Districts Non Salary Chitral | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>151,241,000</u> | <u>282,397,000</u> | <u>166,365,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>151,241,000</u> | <u>282,397,000</u> | <u>166,365,000</u> |
| A05203 To District Government | | | <u>151,241,000</u> | <u>282,397,000</u> | <u>166,365,000</u> |
| 001 To District Government | | | 151,241,000 | 282,397,000 | 166,365,000 |
| Districts Non Salary Chitral | | | 151,241,000 | 282,397,000 | 166,365,000 |

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| DA4998 Districts Non Salary Dir Lower | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>267,496,000</u> | <u>712,640,000</u> | <u>294,246,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>267,496,000</u> | <u>712,640,000</u> | <u>294,246,000</u> |
| A05203 To District Government | | | <u>267,496,000</u> | <u>712,640,000</u> | <u>294,246,000</u> |
| 001 To District Government | | | 267,496,000 | 712,640,000 | 294,246,000 |
| Districts Non Salary Dir Lower | | | 267,496,000 | 712,640,000 | 294,246,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| DI4998 | Districts Non Salary D.I.Khan | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>373,127,000</u> | <u>710,047,000</u> | <u>410,439,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>373,127,000</u> | <u>710,047,000</u> | <u>410,439,000</u> |
| A05203 | To District Government | | <u>373,127,000</u> | <u>710,047,000</u> | <u>410,439,000</u> |
| 001 | To District Government | | 373,127,000 | 710,047,000 | 410,439,000 |
| Districts Non Salary D.I.Khan | | | 373,127,000 | 710,047,000 | 410,439,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| DP4998 Districts Non Salary Dir (Upper) | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>182,586,000</u> | <u>764,647,000</u> | <u>200,844,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>182,586,000</u> | <u>764,647,000</u> | <u>200,844,000</u> |
| A05203 To District Government | | | <u>182,586,000</u> | <u>764,647,000</u> | <u>200,844,000</u> |
| 001 To District Government | | | 182,586,000 | 764,647,000 | 200,844,000 |
| Districts Non Salary Dir (Upper) | | | 182,586,000 | 764,647,000 | 200,844,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| HG4998 Districts Non Salary Hangu | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>109,838,000</u> | <u>233,122,000</u> | <u>120,822,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>109,838,000</u> | <u>233,122,000</u> | <u>120,822,000</u> |
| A05203 To District Government | | | <u>109,838,000</u> | <u>233,122,000</u> | <u>120,822,000</u> |
| 001 To District Government | | | 109,838,000 | 233,122,000 | 120,822,000 |
| Districts Non Salary Hangu | | | 109,838,000 | 233,122,000 | 120,822,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|---------------------------|---------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| HR4998 | Districts Non Salary Haripur | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>369,077,000</u> | <u>583,293,000</u> | <u>405,985,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>369,077,000</u> | <u>583,293,000</u> | <u>405,985,000</u> |
| A05203 | To District Government | | <u>369,077,000</u> | <u>583,293,000</u> | <u>405,985,000</u> |
| 001 | To District Government | | 369,077,000 | 583,293,000 | 405,985,000 |
| Districts Non Salary Haripur | | | 369,077,000 | 583,293,000 | 405,985,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| KD4055 Districts Non Salary Kohistan (Upper) | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>124,505,000</u> | <u>148,572,000</u> | <u>136,956,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>124,505,000</u> | <u>148,572,000</u> | <u>136,956,000</u> |
| A05203 To District Government | | | <u>124,505,000</u> | <u>148,572,000</u> | <u>136,956,000</u> |
| 001 To District Government | | | 124,505,000 | 148,572,000 | 136,956,000 |
| Districts Non Salary Kohistan (Upper) | | | 124,505,000 | 148,572,000 | 136,956,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|---------------------------|---------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| KK4998 | Districts Non Salary Karak | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>185,948,000</u> | <u>386,887,000</u> | <u>204,543,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>185,948,000</u> | <u>386,887,000</u> | <u>204,543,000</u> |
| A05203 | To District Government | | <u>185,948,000</u> | <u>386,887,000</u> | <u>204,543,000</u> |
| 001 | To District Government | | 185,948,000 | 386,887,000 | 204,543,000 |
| Districts Non Salary Karak | | | 185,948,000 | 386,887,000 | 204,543,000 |

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| KT4998 | Districts Non Salary Kohat | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>234,930,000</u> | <u>400,583,000</u> | <u>258,423,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>234,930,000</u> | <u>400,583,000</u> | <u>258,423,000</u> |
| A05203 | To District Government | | <u>234,930,000</u> | <u>400,583,000</u> | <u>258,423,000</u> |
| 001 | To District Government | | 234,930,000 | 400,583,000 | 258,423,000 |
| Districts Non Salary Kohat | | | 234,930,000 | 400,583,000 | 258,423,000 |

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| LK4998 Districts Non Salary Lakki Marwat | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>298,602,000</u> | <u>623,568,000</u> | <u>328,462,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>298,602,000</u> | <u>623,568,000</u> | <u>328,462,000</u> |
| A05203 To District Government | | | <u>298,602,000</u> | <u>623,568,000</u> | <u>328,462,000</u> |
| 001 To District Government | | | 298,602,000 | 623,568,000 | 328,462,000 |
| Districts Non Salary Lakki Marwat | | | 298,602,000 | 623,568,000 | 328,462,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| MA4998 Districts Non Salary Manshera | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>404,947,000</u> | <u>788,691,000</u> | <u>445,441,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>404,947,000</u> | <u>788,691,000</u> | <u>445,441,000</u> |
| A05203 To District Government | | | <u>404,947,000</u> | <u>788,691,000</u> | <u>445,441,000</u> |
| 001 To District Government | | | 404,947,000 | 788,691,000 | 445,441,000 |
| Districts Non Salary Manshera | | | 404,947,000 | 788,691,000 | 445,441,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| MD4998 | Districts Non Salary Malakand | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>207,628,000</u> | <u>431,534,000</u> | <u>228,391,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>207,628,000</u> | <u>431,534,000</u> | <u>228,391,000</u> |
| A05203 | To District Government | | <u>207,628,000</u> | <u>431,534,000</u> | <u>228,391,000</u> |
| 001 | To District Government | | 207,628,000 | 431,534,000 | 228,391,000 |
| | Districts Non Salary Malakand | | 207,628,000 | 431,534,000 | 228,391,000 |

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| MR4998 Districts Non Salary Mardan | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>338,330,000</u> | <u>897,384,000</u> | <u>372,163,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>338,330,000</u> | <u>897,384,000</u> | <u>372,163,000</u> |
| A05203 To District Government | | | <u>338,330,000</u> | <u>897,384,000</u> | <u>372,163,000</u> |
| 001 To District Government | | | 338,330,000 | 897,384,000 | 372,163,000 |
| Districts Non Salary Mardan | | | 338,330,000 | 897,384,000 | 372,163,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| NR4998 Districts Non Salary Nowshera | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>269,613,000</u> | <u>485,026,000</u> | <u>296,574,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>269,613,000</u> | <u>485,026,000</u> | <u>296,574,000</u> |
| A05203 To District Government | | | <u>269,613,000</u> | <u>485,026,000</u> | <u>296,574,000</u> |
| 001 To District Government | | | 269,613,000 | 485,026,000 | 296,574,000 |
| Districts Non Salary Nowshera | | | 269,613,000 | 485,026,000 | 296,574,000 |

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| PR4998 | Districts Non Salary Peshawar | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>440,506,000</u> | <u>832,395,000</u> | <u>484,556,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>440,506,000</u> | <u>832,395,000</u> | <u>484,556,000</u> |
| A05203 | To District Government | | <u>440,506,000</u> | <u>832,395,000</u> | <u>484,556,000</u> |
| 001 | To District Government | | 440,506,000 | 832,395,000 | 484,556,000 |
| Districts Non Salary Peshawar | | | 440,506,000 | 832,395,000 | 484,556,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|------------------------------|-----------------------------|------------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| PR4851 Other Grants (Lumpsum) | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>14,861,780,000</u> | <u>8,462,447,000</u> | <u>16,328,800,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>14,861,780,000</u> | <u>8,462,447,000</u> | <u>16,328,800,000</u> |
| A05203 To District Government | | | <u>14,861,780,000</u> | <u>8,462,447,000</u> | <u>16,328,800,000</u> |
| 004 Grant for Payment of Advertisement Charges | | | 20,000,000 | 20,000,000 | 20,000,000 |
| 006 Grant for Emergency Medicines in BHUs | | | 425,000,000 | | 500,000,000 |
| 007 Grant for Need Basis | | | 2,000,000,000 | 1,684,541,000 | 4,000,000,000 |
| 010 Grant for Electricity on Need Basis | | | 1,000,000,000 | 943,557,000 | 925,000,000 |
| 012 Grant for Financial Assistance/Shuhada Packages | | | 300,000,000 | 231,500,000 | 350,000,000 |
| 014 Grant for Autonomy to HSS (Education Sector) | | | 500,000,000 | 124,934,000 | 500,000,000 |
| 016 Grant for Enrolment Campaign | | | 14,000,000 | 3,497,000 | 14,000,000 |
| 017 Conditional Grant (Education) | | | 9,699,000,000 | 5,002,912,000 | 9,648,780,000 |
| 018 Science Equipments & Chemicals E&SE-Education Sector Programme | | | 465,450,000 | 116,356,000 | |
| 019 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector Programme | | | 413,130,000 | 328,850,000 | 12,100,000 |
| 020 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education Sector Programme | | | 25,200,000 | 6,300,000 | 7,700,000 |
| 021 Incentive for best Performing School Teachers, Head Masters & Principals | | | | | 110,000,000 |
| 022 Provision of Scholarship under Stoori da Pakhtunkhwa for top 20 position holders of GH & HSS in all the 8 BISEs of KP | | | | | 241,220,000 |
| Other Grants (Lumpsum) | | | 14,861,780,000 | 8,462,447,000 | 16,328,800,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| SH4998 | Districts Non Salary Shangla | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>130,849,000</u> | <u>342,149,000</u> | <u>143,934,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>130,849,000</u> | <u>342,149,000</u> | <u>143,934,000</u> |
| A05203 | To District Government | | <u>130,849,000</u> | <u>342,149,000</u> | <u>143,934,000</u> |
| 001 | To District Government | | 130,849,000 | 342,149,000 | 143,934,000 |
| Districts Non Salary Shangla | | | 130,849,000 | 342,149,000 | 143,934,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| SU4998 | Districts Non Salary Swabi | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>250,830,000</u> | <u>479,482,000</u> | <u>275,914,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>250,830,000</u> | <u>479,482,000</u> | <u>275,914,000</u> |
| A05203 | To District Government | | <u>250,830,000</u> | <u>479,482,000</u> | <u>275,914,000</u> |
| 001 | To District Government | | 250,830,000 | 479,482,000 | 275,914,000 |
| Districts Non Salary Swabi | | | 250,830,000 | 479,482,000 | 275,914,000 |

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|---------------------------|---------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| SW4998 | Districts Non Salary- Swat | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>334,372,000</u> | <u>946,966,000</u> | <u>367,809,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>334,372,000</u> | <u>946,966,000</u> | <u>367,809,000</u> |
| A05203 | To District Government | | <u>334,372,000</u> | <u>946,966,000</u> | <u>367,809,000</u> |
| 001 | To District Government | | 334,372,000 | 946,966,000 | 367,809,000 |
| Districts Non Salary- Swat | | | 334,372,000 | 946,966,000 | 367,809,000 |

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| TK4998 | Districts Non Salary Tank | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>162,839,000</u> | <u>281,137,000</u> | <u>179,123,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>162,839,000</u> | <u>281,137,000</u> | <u>179,123,000</u> |
| A05203 | To District Government | | <u>162,839,000</u> | <u>281,137,000</u> | <u>179,123,000</u> |
| 001 | To District Government | | 162,839,000 | 281,137,000 | 179,123,000 |
| Districts Non Salary Tank | | | 162,839,000 | 281,137,000 | 179,123,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS
BUDGET ESTIMATES 2018-2019

| POSTS 2018-2019 | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 | | |
|----------------------------|---|--|-----------------------------------|----------------------|----------------------|
| | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 5,187,439,000 | 5,187,439,000 | | 6,706,183,000 | 6,706,183,000 |
| TOTAL | 5,187,439,000 | 5,187,439,000 | | 6,706,183,000 | 6,706,183,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

| | | |
|-----------------|----------------------|----------|
| | Rs | 0 |
| Charged: | | |
| Voted: | 6,706,183,000 | |
| Total: | 6,706,183,000 | |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 014103 TO TMAS (TEHSIL.TOWN AND UNIONS) | 3,370,730,000 | 3,328,640,000 | 4,707,803,000 |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | 1,650,000,000 | 1,650,000,000 | 1,815,000,000 |
| 014110 OTHERS | 166,709,000 | 208,799,000 | 183,380,000 |
| TOTAL | 5,187,439,000 | 5,187,439,000 | 6,706,183,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------|--|----------------------------|-----------------------------|----------------------------|
| | | Rs | Rs | Rs |
| AD4201 | Tehsil Muncipal Officer TMA Abbottabad | 36,980,000 | 86,980,000 | 32,049,000 |
| AD4316 | Tehsil Muncipal Officer TMA Havellian | 18,490,000 | 18,490,000 | 17,715,000 |
| AD4300 | Grant to Contonment Board Abbottabad | 14,414,000 | 14,414,000 | 15,855,000 |
| AD4301 | Grant to District Councils Abbottabad | 39,466,000 | 39,466,000 | 43,413,000 |
| BD4144 | Tehsil Muncipal Officer TMA Dagar | 3,704,000 | 3,704,000 | 4,074,000 |
| BD4147 | Grant to District Councils Buner | 43,392,000 | 43,392,000 | 47,731,000 |
| BM4025 | Tehsil Muncipal Officer TMA Battagram | 4,315,000 | 4,315,000 | 4,747,000 |
| BM4024 | Tehsil Muncipal Officer TMA Allai | 2,877,000 | 4,487,000 | 3,165,000 |
| BM4119 | Grant to District Councils Battagram | 24,287,000 | 24,287,000 | 26,716,000 |
| BU4258 | Tehsil Muncipal Officer TMA Bannu | 47,235,000 | 47,235,000 | 39,874,000 |
| BU4365 | Grant to Cantonment Board Bannu | 7,289,000 | 7,289,000 | 8,018,000 |
| BU4366 | Grant to District Councils Bannu | 59,948,000 | 59,948,000 | 65,943,000 |
| CA4162 | Tehsil Muncipal Officer TMA Charsadda | 36,423,000 | 36,423,000 | 40,065,000 |
| CA4163 | Tehsil Muncipal Officer TMA Tangi | 5,716,000 | 5,716,000 | 6,288,000 |
| CA4224 | Grant to District Councils Charsadda | 68,180,000 | 68,180,000 | 74,998,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------|---|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| CA4223 | Tehsil Muncipal Officer TMA Shabqadar | 12,254,000 | 12,254,000 | 13,479,000 |
| AD4418 | Grant to Cantonment Board Murru Galis | 1,796,000 | 1,796,000 | 1,976,000 |
| AD4419 | Grant to Cantonment Board Havellian | 804,000 | 804,000 | 884,000 |
| AD4445 | Tehsil Muncipal Officer TMA Lower Tanawal | | | 6,163,000 |
| AD4446 | Tehsil Muncipal Officer TMA Lora | | | 5,090,000 |
| BD4176 | Tehsil Muncipal Officer TMA Totalai | 1,850,000 | 1,850,000 | 2,035,000 |
| BD4196 | Tehsil Muncipal Officer TMA Gagra | 3,332,000 | 3,332,000 | 3,665,000 |
| BD4197 | Tehsil Muncipal Officer TMA Khadukhel | 1,850,000 | 1,850,000 | 2,035,000 |
| BU4451 | Tehsil Muncipal Officer TMA Domail | 10,407,000 | 10,407,000 | 11,448,000 |
| BU4463 | Tehsil Muncipal Officer TMA Kakki | | | 6,042,000 |
| BU4464 | Tehsil Muncipal Officer TMA Baka Khel | | | 6,042,000 |
| CL4302 | Tehsil Muncipal Officer TMA Darosh | | | 6,700,000 |
| CL4303 | Tehsil Muncipal Officer TMA Mulkhow | | | 2,374,000 |
| DA4281 | Tehsil Muncipal Officer TMA Adinzai | 3,853,000 | 3,853,000 | 4,238,000 |
| DA4282 | Tehsil Muncipal Officer TMA Lal Qiila | 2,409,000 | 2,409,000 | 2,650,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| DA4314 | Tehsil Muncipal Officer TMA Balambat | 2,890,000 | 2,890,000 | 3,179,000 |
| DA4315 | Tehsil Muncipal Officer TMA Munda | 2,409,000 | 2,409,000 | 2,650,000 |
| DA4316 | Tehsil Muncipal Officer TMA Khall | 2,409,000 | 2,409,000 | 2,650,000 |
| DP4210 | Tehsil Muncipal Officer TMA Barawal | 2,145,000 | 2,145,000 | 2,360,000 |
| DP4211 | Tehsil Muncipal Officer TMA Kalkot | 2,145,000 | 2,145,000 | 2,360,000 |
| DP4218 | Tehsil Muncipal Officer TMA Shringle | | | 1,488,000 |
| DP4219 | Tehsil Muncipal Officer TMA Larjum | | | 1,488,000 |
| HR4351 | Tehsil Muncipal Officer TMA Khanpur | | | 19,270,000 |
| KD4122 | Tehsil Muncipal Officer TMA Kandai | 1,601,000 | 1,601,000 | 1,761,000 |
| KO4004 | Grant to Distt. Councils Lower Kohistan. | 18,379,000 | 18,379,000 | 8,791,000 |
| KT4402 | Tehsil Muncipal Officer TMA Lachi | 8,241,000 | 8,241,000 | 9,065,000 |
| KT4435 | Tehsil Muncipal Officer TMA Gubmat | | | 18,541,000 |
| MA4363 | Tehsil Muncipal Officer TMA Baffa Pakhal | | | 18,495,000 |
| MA4364 | Tehsil Muncipal Officer TMA Darband | | | 879,000 |
| MD4291 | Tehsil Muncipal Officer TMA Thana Baizi | | | 4,597,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| MR4729 | Tehsil Muncipal Officer TMA Katlang | 14,727,000 | 14,727,000 | 16,200,000 |
| MR4741 | Tehsil Muncipal Officer TMA Rustam | | | 23,494,000 |
| NR4229 | Grant to Cantonment Board Nowshera | 24,631,000 | 66,721,000 | 27,094,000 |
| NR4230 | Grant to Cantonment Board Risalpur | 8,612,000 | 8,612,000 | 9,473,000 |
| NR4293 | Tehsil Muncipal Officer TMA Pabbi | 32,068,000 | 32,068,000 | 35,275,000 |
| NR4300 | Tehsil Muncipal Officer TMA Jehangira | 25,656,000 | 26,266,000 | 28,222,000 |
| PR4968 | Lumpsum Provision at the Disposal of FD | 893,473,000 | 700,666,000 | 1,882,820,000 |
| PR5847 | Remuneration of Elected officials of Tehsil Councils | 75,000,000 | 75,000,000 | 157,500,000 |
| PR8020 | Sanitation Incentive Grant for VCs/NCs | | | 100,000,000 |
| SH4201 | Tehsil Muncipal Officer TMA Bisham | | | 1,413,000 |
| SU4299 | Tehsil Muncipal Officer TMA Razzar | 18,245,000 | 19,227,000 | 20,070,000 |
| SU4317 | Tehsil Muncipal Officer TMA Topi | 10,033,000 | 11,843,000 | 11,036,000 |
| SU4328 | Tehsil Muncipal Officer TMA Lahore | 10,033,000 | 11,250,000 | 11,036,000 |
| SW4497 | Tehsil Muncipal Officer TMA Bari Kot | 1,779,000 | 1,779,000 | 1,957,000 |
| SW4498 | Tehsil Muncipal Officer TMA Kabbal | 1,779,000 | 1,779,000 | 1,957,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| SW4499 | Tehsil Muncipal Officer TMA Charbagh | 1,779,000 | 1,779,000 | 1,957,000 |
| SW4500 | Tehsil Muncipal Officer TMA Khawazakhala | 1,779,000 | 1,779,000 | 1,957,000 |
| SW4501 | Tehsil Muncipal Officer TMA Bahrian | 1,779,000 | 1,779,000 | 1,957,000 |
| SW4509 | Tehsil Muncipal Officer TMA Babuzai | 103,153,000 | 103,153,000 | 113,468,000 |
| TG4033 | Tehsil Muncipal Officer TMA Judbah | 1,718,000 | 1,718,000 | 1,890,000 |
| TG4034 | Tehsil Muncipal Officer TMA Hassan Zai | 1,504,000 | 1,504,000 | 1,654,000 |
| CL4046 | Tehsil Muncipal Officer TMA Chitral | 17,057,000 | 19,125,000 | 12,062,000 |
| CL4044 | Tehsil Muncipal Officer TMA Mustuj | 3,597,000 | 3,597,000 | 1,583,000 |
| CL4150 | Grant to District Councils Chitral | 63,920,000 | 63,920,000 | 70,312,000 |
| DA4223 | Tehsil Muncipal Officer TMA Timergarha | 2,891,000 | 2,891,000 | 3,180,000 |
| DA4248 | Tehsil Muncipal Officer TMA Summar Bagh | 2,891,000 | 2,891,000 | 3,180,000 |
| DA4235 | Grant to District Councils Dir Lower | 54,496,000 | 54,496,000 | 59,946,000 |
| DI4266 | Tehsil Muncipal Officer TMA D.I.Khan | 71,262,000 | 71,262,000 | 78,388,000 |
| DI4268 | Tehsil Muncipal Officer TMA Paharpur | 13,367,000 | 13,367,000 | 14,704,000 |
| DI4267 | Tehsil Muncipal Officer TMA Kulachi | 9,450,000 | 9,450,000 | 10,395,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------|---------------------------------------|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| DI4304 | Grant to Cantonment Board DIKhan | 1,432,000 | 1,432,000 | 1,575,000 |
| DI4305 | Grant to District Councils D.I.Khan | 48,028,000 | 48,028,000 | 52,831,000 |
| DI4327 | Tehsil Muncipal Officer TMA Darban | 2,250,000 | 2,250,000 | 2,475,000 |
| DI4312 | Tehsil Muncipal Officer TMA Paroa | 4,019,000 | 4,019,000 | 4,421,000 |
| DP4133 | Tehsil Muncipal Officer TMA Dir Upper | 5,140,000 | 5,140,000 | 2,678,000 |
| DP4134 | Tehsil Muncipal Officer TMA Warai | 3,858,000 | 3,858,000 | 4,244,000 |
| DP4147 | Grant to District Councils Dir Upper | 29,084,000 | 29,084,000 | 31,992,000 |
| HG4019 | Tehsil Muncipal Officer TMA Hangu | 24,437,000 | 24,437,000 | 26,881,000 |
| HG4128 | Tehsil Muncipal Officer TMA Thall | 23,548,000 | 23,548,000 | 25,903,000 |
| HG4117 | Grant to District Councils Hangu | 39,259,000 | 39,259,000 | 43,185,000 |
| HR4042 | Tehsil Muncipal Officer TMA Haripur | 72,018,000 | 72,018,000 | 59,950,000 |
| HR4041 | Tehsil Muncipal Officer TMA Ghazi | 3,597,000 | 5,207,000 | 3,957,000 |
| HR4045 | Grant to District Councils Haripur | 193,324,000 | 193,324,000 | 212,655,000 |
| KD4047 | Tehsil Muncipal Officer TMA Palas | 3,595,000 | 3,595,000 | 3,955,000 |
| KD4046 | Tehsil Muncipal Officer TMA Pattan | 2,767,000 | 2,767,000 | 3,044,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| KD4045 | Tehsil Muncipal Officer TMA Dassu | 3,044,000 | 3,044,000 | 3,348,000 |
| KD4056 | Grant to Distt. Councils Upper Kohistan. | 11,987,000 | 11,987,000 | 13,186,000 |
| KK4202 | Tehsil Muncipal Officer TMA Karak | 9,681,000 | 9,681,000 | 10,649,000 |
| KK4203 | Tehsil Muncipal Officer TMA Takhte Nasrati | 4,198,000 | 4,198,000 | 4,618,000 |
| KK4204 | Tehsil Muncipal Officer TMA Banda Daud Shah | 2,998,000 | 2,998,000 | 3,298,000 |
| KK4205 | Grant to District Councils Karak | 31,942,000 | 31,942,000 | 35,136,000 |
| KT4250 | Tehsil Muncipal Officer TMA Kohat | 84,277,000 | 84,277,000 | 74,164,000 |
| KT4364 | Grant to Cantonment Board Kohat | 20,220,000 | 20,220,000 | 22,242,000 |
| KT4365 | Grant to District Councils Kohat | 51,306,000 | 51,306,000 | 56,437,000 |
| LK4125 | Tehsil Muncipal Officer TMA Lakki Marwat | 10,452,000 | 10,452,000 | 11,497,000 |
| LK4126 | Tehsil Muncipal Officer TMA Sarai Naurang | 14,568,000 | 14,568,000 | 16,025,000 |
| LK4155 | Grant to District Councils Lakki Marwat | 34,151,000 | 34,151,000 | 37,566,000 |
| MA4227 | Tehsil Muncipal Officer TMA Mansehra | 40,365,000 | 40,365,000 | 25,907,000 |
| MA4230 | Tehsil Muncipal Officer TMA Balakot | 4,263,000 | 4,263,000 | 4,689,000 |
| MA4231 | Tehsil Muncipal Officer TMA Oghi | 2,928,000 | 2,928,000 | 2,342,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| MA4285 | Grant to District Councils Mansehra | 34,517,000 | 34,517,000 | 37,969,000 |
| MD4185 | Tehsil Muncipal Officer TMA Dargai | 3,597,000 | 3,597,000 | 3,957,000 |
| MD4184 | Tehsil Muncipal Officer TMA Batkhela | 11,840,000 | 11,840,000 | 8,427,000 |
| MD4216 | Grant to District Councils Malakand | 49,449,000 | 49,449,000 | 54,394,000 |
| MR4272 | Tehsil Muncipal Officer TMA Mardan | 122,807,000 | 122,807,000 | 111,594,000 |
| MR4273 | Tehsil Muncipal Officer TMA Takhtbai | 17,147,000 | 17,147,000 | 18,862,000 |
| MR4363 | Grant to Cantonment Board Mardan | 10,845,000 | 10,845,000 | 11,930,000 |
| MR4364 | Grant to District Councils Mardan | 77,331,000 | 77,331,000 | 85,064,000 |
| NR4176 | Tehsil Muncipal Officer TMA Nowshera | 42,760,000 | 44,810,000 | 47,036,000 |
| NR4221 | Grant to District Councils Nowshera | 178,287,000 | 178,287,000 | 196,116,000 |
| PR4519 | Tehsil Muncipal Officer Town-I Peshawar | 305,504,000 | 387,104,000 | 336,050,000 |
| PR4539 | Tehsil Muncipal Officer Town-II Peshawar | 24,446,000 | 24,446,000 | 26,891,000 |
| PR4574 | Tehsil Muncipal Officer Town-III Peshawar | 158,855,000 | 158,855,000 | 174,741,000 |
| PR4545 | Tehsil Muncipal Officer Town-IV Peshawar | 24,446,000 | 24,446,000 | 26,890,000 |
| PR4790 | Grant to Cantonment Board Peshawar | 76,666,000 | 76,666,000 | 84,333,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| PR4840 | Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD | 750,000,000 | 750,000,000 | 750,000,000 |
| PR4794 | Grant to District Councils Peshawar | 245,873,000 | 245,873,000 | 270,460,000 |
| SH4107 | Tehsil Municipal Officer TMA Alpuri | 4,881,000 | 4,881,000 | 2,824,000 |
| SH4156 | Tehsil Municipal Officer TMA Puran | 2,312,000 | 2,312,000 | 2,543,000 |
| SH4143 | Grant to District Councils Shangla | 24,614,000 | 24,614,000 | 27,075,000 |
| SU4242 | Tehsil Municipal Officer TMA Swabi | 12,771,000 | 12,771,000 | 14,048,000 |
| SU4245 | Grant to District Councils Swabi | 107,496,000 | 107,496,000 | 118,246,000 |
| SW4417 | Tehsil Municipal Officer TMA Matta | 3,588,000 | 3,588,000 | 3,947,000 |
| SW4418 | Grant to District Councils Swat | 75,474,000 | 75,474,000 | 83,021,000 |
| TK4092 | Tehsil Municipal Officer TMA Tank | 35,218,000 | 42,378,000 | 38,740,000 |
| TK4117 | Grant to District Councils Tank | 29,308,000 | 29,308,000 | 32,239,000 |
| PA4004 | Grant to Distt. Councils Kolai Pallas | | | 11,426,000 |
| SH4128 | Tehsil Municipal Officer TMA Chakaisar | | | 1,132,000 |
| TG4041 | Grant to District Councils Tor Ghar | 16,502,000 | 16,502,000 | 18,152,000 |
| TOTAL | | 5,187,439,000 | 5,187,439,000 | 6,706,183,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03 | TOTAL OPERATING EXPENSES | <u>968,473,000</u> | <u>75,000,000</u> | <u>2,140,320,000</u> |
| A039 | GENERAL | <u>968,473,000</u> | <u>75,000,000</u> | <u>2,140,320,000</u> |
| A03970 | Others | 968,473,000 | 75,000,000 | 2,140,320,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>4,218,966,000</u> | <u>5,112,439,000</u> | <u>4,565,863,000</u> |
| A052 | GRANTS-DOMESTIC | <u>4,218,966,000</u> | <u>5,112,439,000</u> | <u>4,565,863,000</u> |
| A05208 | Local Bodies | 4,218,966,000 | 5,112,439,000 | 4,565,863,000 |
| NET TOTAL | | 5,187,439,000 | 5,187,439,000 | 6,706,183,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| AD4201 | Tehsil Muncipal Officer TMA Abbottabad | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>36,980,000</u> | <u>86,980,000</u> | <u>32,049,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>36,980,000</u> | <u>86,980,000</u> | <u>32,049,000</u> |
| A05208 | Local Bodies | | 36,980,000 | 86,980,000 | 32,049,000 |
| Tehsil Muncipal Officer TMA Abbottabad | | | 36,980,000 | 86,980,000 | 32,049,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| AD4316 | Tehsil Muncipal Officer TMA Havellian | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>18,490,000</u> | <u>18,490,000</u> | <u>17,715,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>18,490,000</u> | <u>18,490,000</u> | <u>17,715,000</u> |
| A05208 | Local Bodies | | 18,490,000 | 18,490,000 | 17,715,000 |
| Tehsil Muncipal Officer TMA Havellian | | | 18,490,000 | 18,490,000 | 17,715,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| BD4144 | Tehsil Muncipal Officer TMA Dagar | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,704,000</u> | <u>3,704,000</u> | <u>4,074,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,704,000</u> | <u>3,704,000</u> | <u>4,074,000</u> |
| A05208 | Local Bodies | | 3,704,000 | 3,704,000 | 4,074,000 |
| Tehsil Muncipal Officer TMA Dagar | | | 3,704,000 | 3,704,000 | 4,074,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| BM4025 | Tehsil Muncipal Officer TMA Battagram | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>4,315,000</u> | <u>4,315,000</u> | <u>4,747,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>4,315,000</u> | <u>4,315,000</u> | <u>4,747,000</u> |
| A05208 | Local Bodies | | 4,315,000 | 4,315,000 | 4,747,000 |
| Tehsil Muncipal Officer TMA Battagram | | | 4,315,000 | 4,315,000 | 4,747,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| BM4024 | Tehsil Muncipal Officer TMA Allai | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,877,000</u> | <u>4,487,000</u> | <u>3,165,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,877,000</u> | <u>4,487,000</u> | <u>3,165,000</u> |
| A05208 | Local Bodies | | 2,877,000 | 4,487,000 | 3,165,000 |
| Tehsil Muncipal Officer TMA Allai | | | 2,877,000 | 4,487,000 | 3,165,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| BU4258 | Tehsil Muncipal Officer TMA Bannu | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>47,235,000</u> | <u>47,235,000</u> | <u>39,874,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>47,235,000</u> | <u>47,235,000</u> | <u>39,874,000</u> |
| A05208 | Local Bodies | | 47,235,000 | 47,235,000 | 39,874,000 |
| Tehsil Muncipal Officer TMA Bannu | | | 47,235,000 | 47,235,000 | 39,874,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| CA4162 | Tehsil Muncipal Officer TMA Charsadda | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>36,423,000</u> | <u>36,423,000</u> | <u>40,065,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>36,423,000</u> | <u>36,423,000</u> | <u>40,065,000</u> |
| A05208 | Local Bodies | | 36,423,000 | 36,423,000 | 40,065,000 |
| Tehsil Muncipal Officer TMA Charsadda | | | 36,423,000 | 36,423,000 | 40,065,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| CA4163 | Tehsil Muncipal Officer TMA Tangi | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>5,716,000</u> | <u>5,716,000</u> | <u>6,288,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>5,716,000</u> | <u>5,716,000</u> | <u>6,288,000</u> |
| A05208 | Local Bodies | | 5,716,000 | 5,716,000 | 6,288,000 |
| Tehsil Muncipal Officer TMA Tangi | | | 5,716,000 | 5,716,000 | 6,288,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| CA4223 | Tehsil Muncipal Officer TMA Shabqadar | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>12,254,000</u> | <u>12,254,000</u> | <u>13,479,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>12,254,000</u> | <u>12,254,000</u> | <u>13,479,000</u> |
| A05208 | Local Bodies | | 12,254,000 | 12,254,000 | 13,479,000 |
| Tehsil Muncipal Officer TMA Shabqadar | | | 12,254,000 | 12,254,000 | 13,479,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| AD4445 | Tehsil Muncipal Officer TMA Lower Tanawal | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>6,163,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>6,163,000</u> |
| A05208 | Local Bodies | | | | 6,163,000 |
| Tehsil Muncipal Officer TMA Lower Tanawal | | | | | 6,163,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| AD4446 | Tehsil Muncipal Officer TMA Lora | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>5,090,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>5,090,000</u> |
| A05208 | Local Bodies | | | | 5,090,000 |
| Tehsil Muncipal Officer TMA Lora | | | | | 5,090,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| BD4176 | Tehsil Muncipal Officer TMA Totalai | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,850,000</u> | <u>1,850,000</u> | <u>2,035,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,850,000</u> | <u>1,850,000</u> | <u>2,035,000</u> |
| A05208 | Local Bodies | | 1,850,000 | 1,850,000 | 2,035,000 |
| | Tehsil Muncipal Officer TMA Totalai | | 1,850,000 | 1,850,000 | 2,035,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| BD4196 | Tehsil Muncipal Officer TMA Gagra | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,332,000</u> | <u>3,332,000</u> | <u>3,665,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,332,000</u> | <u>3,332,000</u> | <u>3,665,000</u> |
| A05208 | Local Bodies | | 3,332,000 | 3,332,000 | 3,665,000 |
| Tehsil Muncipal Officer TMA Gagra | | | 3,332,000 | 3,332,000 | 3,665,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| BD4197 | Tehsil Muncipal Officer TMA Khadukhel | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,850,000</u> | <u>1,850,000</u> | <u>2,035,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,850,000</u> | <u>1,850,000</u> | <u>2,035,000</u> |
| A05208 | Local Bodies | | 1,850,000 | 1,850,000 | 2,035,000 |
| Tehsil Muncipal Officer TMA Khadukhel | | | 1,850,000 | 1,850,000 | 2,035,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| BU4451 | Tehsil Muncipal Officer TMA Domail | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>10,407,000</u> | <u>10,407,000</u> | <u>11,448,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>10,407,000</u> | <u>10,407,000</u> | <u>11,448,000</u> |
| A05208 | Local Bodies | | 10,407,000 | 10,407,000 | 11,448,000 |
| Tehsil Muncipal Officer TMA Domail | | | 10,407,000 | 10,407,000 | 11,448,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| BU4463 | Tehsil Muncipal Officer TMA Kakki | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>6,042,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>6,042,000</u> |
| A05208 | Local Bodies | | | | 6,042,000 |
| Tehsil Muncipal Officer TMA Kakki | | | | | 6,042,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| BU4464 | Tehsil Muncipal Officer TMA Baka Khel | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>6,042,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>6,042,000</u> |
| A05208 | Local Bodies | | | | 6,042,000 |
| Tehsil Muncipal Officer TMA Baka Khel | | | | | 6,042,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| CL4302 | Tehsil Muncipal Officer TMA Darosh | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>6,700,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>6,700,000</u> |
| A05208 | Local Bodies | | | | 6,700,000 |
| Tehsil Muncipal Officer TMA Darosh | | | | | 6,700,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| CL4303 | Tehsil Muncipal Officer TMA Mulkhov | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>2,374,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>2,374,000</u> |
| A05208 | Local Bodies | | | | 2,374,000 |
| Tehsil Muncipal Officer TMA Mulkhov | | | | | 2,374,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DA4281 | Tehsil Muncipal Officer TMA Adinzai | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,853,000</u> | <u>3,853,000</u> | <u>4,238,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,853,000</u> | <u>3,853,000</u> | <u>4,238,000</u> |
| A05208 | Local Bodies | | 3,853,000 | 3,853,000 | 4,238,000 |
| Tehsil Muncipal Officer TMA Adinzai | | | 3,853,000 | 3,853,000 | 4,238,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DA4282 | Tehsil Muncipal Officer TMA Lal Qiila | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,409,000</u> | <u>2,409,000</u> | <u>2,650,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,409,000</u> | <u>2,409,000</u> | <u>2,650,000</u> |
| A05208 | Local Bodies | | 2,409,000 | 2,409,000 | 2,650,000 |
| Tehsil Muncipal Officer TMA Lal Qiila | | | 2,409,000 | 2,409,000 | 2,650,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DA4314 | Tehsil Muncipal Officer TMA Balambat | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,890,000</u> | <u>2,890,000</u> | <u>3,179,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,890,000</u> | <u>2,890,000</u> | <u>3,179,000</u> |
| A05208 | Local Bodies | | 2,890,000 | 2,890,000 | 3,179,000 |
| Tehsil Muncipal Officer TMA Balambat | | | 2,890,000 | 2,890,000 | 3,179,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DA4315 | Tehsil Muncipal Officer TMA Munda | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,409,000</u> | <u>2,409,000</u> | <u>2,650,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,409,000</u> | <u>2,409,000</u> | <u>2,650,000</u> |
| A05208 | Local Bodies | | 2,409,000 | 2,409,000 | 2,650,000 |
| Tehsil Muncipal Officer TMA Munda | | | 2,409,000 | 2,409,000 | 2,650,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DA4316 | Tehsil Muncipal Officer TMA Khall | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,409,000</u> | <u>2,409,000</u> | <u>2,650,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,409,000</u> | <u>2,409,000</u> | <u>2,650,000</u> |
| A05208 | Local Bodies | | 2,409,000 | 2,409,000 | 2,650,000 |
| Tehsil Muncipal Officer TMA Khall | | | 2,409,000 | 2,409,000 | 2,650,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DP4210 | Tehsil Muncipal Officer TMA Barawal | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,145,000</u> | <u>2,145,000</u> | <u>2,360,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,145,000</u> | <u>2,145,000</u> | <u>2,360,000</u> |
| A05208 | Local Bodies | | 2,145,000 | 2,145,000 | 2,360,000 |
| Tehsil Muncipal Officer TMA Barawal | | | 2,145,000 | 2,145,000 | 2,360,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DP4211 | Tehsil Muncipal Officer TMA Kalkot | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,145,000</u> | <u>2,145,000</u> | <u>2,360,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,145,000</u> | <u>2,145,000</u> | <u>2,360,000</u> |
| A05208 | Local Bodies | | 2,145,000 | 2,145,000 | 2,360,000 |
| Tehsil Muncipal Officer TMA Kalkot | | | 2,145,000 | 2,145,000 | 2,360,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DP4218 | Tehsil Muncipal Officer TMA Shringle | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>1,488,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>1,488,000</u> |
| A05208 | Local Bodies | | | | 1,488,000 |
| Tehsil Muncipal Officer TMA Shringle | | | | | 1,488,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DP4219 | Tehsil Muncipal Officer TMA Larjum | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>1,488,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>1,488,000</u> |
| A05208 | Local Bodies | | | | 1,488,000 |
| Tehsil Muncipal Officer TMA Larjum | | | | | 1,488,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| HR4351 | Tehsil Muncipal Officer TMA Khanpur | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>19,270,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>19,270,000</u> |
| A05208 | Local Bodies | | | | 19,270,000 |
| Tehsil Muncipal Officer TMA Khanpur | | | | | 19,270,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| KD4122 | Tehsil Muncipal Officer TMA Kandai | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,601,000</u> | <u>1,601,000</u> | <u>1,761,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,601,000</u> | <u>1,601,000</u> | <u>1,761,000</u> |
| A05208 | Local Bodies | | 1,601,000 | 1,601,000 | 1,761,000 |
| Tehsil Muncipal Officer TMA Kandai | | | 1,601,000 | 1,601,000 | 1,761,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| KT4402 | Tehsil Muncipal Officer TMA Lachi | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>8,241,000</u> | <u>8,241,000</u> | <u>9,065,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>8,241,000</u> | <u>8,241,000</u> | <u>9,065,000</u> |
| A05208 | Local Bodies | | 8,241,000 | 8,241,000 | 9,065,000 |
| Tehsil Muncipal Officer TMA Lachi | | | 8,241,000 | 8,241,000 | 9,065,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| KT4435 | Tehsil Muncipal Officer TMA Gubmat | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>18,541,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>18,541,000</u> |
| A05208 | Local Bodies | | | | 18,541,000 |
| Tehsil Muncipal Officer TMA Gubmat | | | | | 18,541,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014103 TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | | |
| MA4363 Tehsil Muncipal Officer TMA Baffa Pakhal | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | | <u>18,495,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | | | <u>18,495,000</u> |
| A05208 Local Bodies | | | | | 18,495,000 |
| Tehsil Muncipal Officer TMA Baffa Pakhal | | | | | 18,495,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| MA4364 | Tehsil Muncipal Officer TMA Darband | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>879,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>879,000</u> |
| A05208 | Local Bodies | | | | 879,000 |
| Tehsil Muncipal Officer TMA Darband | | | | | 879,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| MD4291 | Tehsil Muncipal Officer TMA Thana Baizi | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>4,597,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>4,597,000</u> |
| A05208 | Local Bodies | | | | 4,597,000 |
| Tehsil Muncipal Officer TMA Thana Baizi | | | | | 4,597,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| MR4729 | Tehsil Muncipal Officer TMA Katlang | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>14,727,000</u> | <u>14,727,000</u> | <u>16,200,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>14,727,000</u> | <u>14,727,000</u> | <u>16,200,000</u> |
| A05208 | Local Bodies | | 14,727,000 | 14,727,000 | 16,200,000 |
| Tehsil Muncipal Officer TMA Katlang | | | 14,727,000 | 14,727,000 | 16,200,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| MR4741 | Tehsil Muncipal Officer TMA Rustam | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>23,494,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>23,494,000</u> |
| A05208 | Local Bodies | | | | 23,494,000 |
| Tehsil Muncipal Officer TMA Rustam | | | | | 23,494,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| NR4293 | Tehsil Muncipal Officer TMA Pabbi | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>32,068,000</u> | <u>32,068,000</u> | <u>35,275,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>32,068,000</u> | <u>32,068,000</u> | <u>35,275,000</u> |
| A05208 | Local Bodies | | 32,068,000 | 32,068,000 | 35,275,000 |
| Tehsil Muncipal Officer TMA Pabbi | | | 32,068,000 | 32,068,000 | 35,275,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| NR4300 | Tehsil Muncipal Officer TMA Jehangira | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>25,656,000</u> | <u>26,266,000</u> | <u>28,222,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>25,656,000</u> | <u>26,266,000</u> | <u>28,222,000</u> |
| A05208 | Local Bodies | | 25,656,000 | 26,266,000 | 28,222,000 |
| Tehsil Muncipal Officer TMA Jehangira | | | 25,656,000 | 26,266,000 | 28,222,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|---------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| PR4968 | Lumpsum Provision at the Disposal of FD | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>893,473,000</u> | | <u>1,882,820,000</u> |
| A039 | TOTAL GENERAL | | <u>893,473,000</u> | | <u>1,882,820,000</u> |
| A03970 | Others | | <u>893,473,000</u> | | <u>1,882,820,000</u> |
| 001 | Others | | | | 1,882,820,000 |
| 037 | L.S. at the disposal of F.D. | | 893,473,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>700,666,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>700,666,000</u> | |
| A05208 | Local Bodies | | | 700,666,000 | |
| Lumpsum Provision at the Disposal of FD | | | 893,473,000 | 700,666,000 | 1,882,820,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| PR5847 | Remuneration of Elected officials of Tehsil Councils | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>75,000,000</u> | <u>75,000,000</u> | <u>157,500,000</u> |
| A039 | TOTAL GENERAL | | <u>75,000,000</u> | <u>75,000,000</u> | <u>157,500,000</u> |
| A03970 | Others | | <u>75,000,000</u> | <u>75,000,000</u> | <u>157,500,000</u> |
| 001 | Others | | | | 157,500,000 |
| 037 | L.S. at the disposal of F.D. | | 75,000,000 | 75,000,000 | |
| Remuneration of Elected officials of Tehsil Councils | | | 75,000,000 | 75,000,000 | 157,500,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| PR8020 | Sanitation Incentive Grant for VCs/NCs | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>100,000,000</u> |
| A039 | TOTAL GENERAL | | | | <u>100,000,000</u> |
| A03970 | Others | | | | <u>100,000,000</u> |
| 001 | Others | | | | 100,000,000 |
| Sanitation Incentive Grant for VCs/NCs | | | | | 100,000,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| SH4201 | Tehsil Muncipal Officer TMA Bisham | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>1,413,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>1,413,000</u> |
| A05208 | Local Bodies | | | | 1,413,000 |
| Tehsil Muncipal Officer TMA Bisham | | | | | 1,413,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| SU4299 | Tehsil Muncipal Officer TMA Razzar | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>18,245,000</u> | <u>19,227,000</u> | <u>20,070,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>18,245,000</u> | <u>19,227,000</u> | <u>20,070,000</u> |
| A05208 | Local Bodies | | 18,245,000 | 19,227,000 | 20,070,000 |
| Tehsil Muncipal Officer TMA Razzar | | | 18,245,000 | 19,227,000 | 20,070,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| SU4317 | Tehsil Muncipal Officer TMA Topi | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>10,033,000</u> | <u>11,843,000</u> | <u>11,036,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>10,033,000</u> | <u>11,843,000</u> | <u>11,036,000</u> |
| A05208 | Local Bodies | | 10,033,000 | 11,843,000 | 11,036,000 |
| Tehsil Muncipal Officer TMA Topi | | | 10,033,000 | 11,843,000 | 11,036,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014103 TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | | |
| SU4328 Tehsil Muncipal Officer TMA Lahore | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,033,000</u> | <u>11,250,000</u> | <u>11,036,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>10,033,000</u> | <u>11,250,000</u> | <u>11,036,000</u> |
| A05208 Local Bodies | | | 10,033,000 | 11,250,000 | 11,036,000 |
| Tehsil Muncipal Officer TMA Lahore | | | 10,033,000 | 11,250,000 | 11,036,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| SW4497 | Tehsil Muncipal Officer TMA Bari Kot | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,779,000</u> | <u>1,779,000</u> | <u>1,957,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,779,000</u> | <u>1,779,000</u> | <u>1,957,000</u> |
| A05208 | Local Bodies | | 1,779,000 | 1,779,000 | 1,957,000 |
| Tehsil Muncipal Officer TMA Bari Kot | | | 1,779,000 | 1,779,000 | 1,957,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| SW4498 | Tehsil Muncipal Officer TMA Kabbal | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,779,000</u> | <u>1,779,000</u> | <u>1,957,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,779,000</u> | <u>1,779,000</u> | <u>1,957,000</u> |
| A05208 | Local Bodies | | 1,779,000 | 1,779,000 | 1,957,000 |
| Tehsil Muncipal Officer TMA Kabbal | | | 1,779,000 | 1,779,000 | 1,957,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| SW4499 | Tehsil Muncipal Officer TMA Charbagh | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,779,000</u> | <u>1,779,000</u> | <u>1,957,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,779,000</u> | <u>1,779,000</u> | <u>1,957,000</u> |
| A05208 | Local Bodies | | 1,779,000 | 1,779,000 | 1,957,000 |
| Tehsil Muncipal Officer TMA Charbagh | | | 1,779,000 | 1,779,000 | 1,957,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| SW4500 | Tehsil Muncipal Officer TMA Khawazakhala | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,779,000</u> | <u>1,779,000</u> | <u>1,957,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,779,000</u> | <u>1,779,000</u> | <u>1,957,000</u> |
| A05208 | Local Bodies | | 1,779,000 | 1,779,000 | 1,957,000 |
| Tehsil Muncipal Officer TMA Khawazakhala | | | 1,779,000 | 1,779,000 | 1,957,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| SW4501 | Tehsil Muncipal Officer TMA Bahrian | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,779,000</u> | <u>1,779,000</u> | <u>1,957,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,779,000</u> | <u>1,779,000</u> | <u>1,957,000</u> |
| A05208 | Local Bodies | | 1,779,000 | 1,779,000 | 1,957,000 |
| Tehsil Muncipal Officer TMA Bahrian | | | 1,779,000 | 1,779,000 | 1,957,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|---------------------------|---------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| SW4509 | Tehsil Muncipal Officer TMA Babuzai | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>103,153,000</u> | <u>103,153,000</u> | <u>113,468,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>103,153,000</u> | <u>103,153,000</u> | <u>113,468,000</u> |
| A05208 | Local Bodies | | 103,153,000 | 103,153,000 | 113,468,000 |
| Tehsil Muncipal Officer TMA Babuzai | | | 103,153,000 | 103,153,000 | 113,468,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| TG4033 | Tehsil Muncipal Officer TMA Judbah | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,718,000</u> | <u>1,718,000</u> | <u>1,890,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,718,000</u> | <u>1,718,000</u> | <u>1,890,000</u> |
| A05208 | Local Bodies | | 1,718,000 | 1,718,000 | 1,890,000 |
| Tehsil Muncipal Officer TMA Judbah | | | 1,718,000 | 1,718,000 | 1,890,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| TG4034 | Tehsil Muncipal Officer TMA Hassan Zai | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,504,000</u> | <u>1,504,000</u> | <u>1,654,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,504,000</u> | <u>1,504,000</u> | <u>1,654,000</u> |
| A05208 | Local Bodies | | 1,504,000 | 1,504,000 | 1,654,000 |
| Tehsil Muncipal Officer TMA Hassan Zai | | | 1,504,000 | 1,504,000 | 1,654,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| CL4046 | Tehsil Muncipal Officer TMA Chitral | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>17,057,000</u> | <u>19,125,000</u> | <u>12,062,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>17,057,000</u> | <u>19,125,000</u> | <u>12,062,000</u> |
| A05208 | Local Bodies | | 17,057,000 | 19,125,000 | 12,062,000 |
| Tehsil Muncipal Officer TMA Chitral | | | 17,057,000 | 19,125,000 | 12,062,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| CL4044 | Tehsil Muncipal Officer TMA Mustuj | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,597,000</u> | <u>3,597,000</u> | <u>1,583,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,597,000</u> | <u>3,597,000</u> | <u>1,583,000</u> |
| A05208 | Local Bodies | | 3,597,000 | 3,597,000 | 1,583,000 |
| Tehsil Muncipal Officer TMA Mustuj | | | 3,597,000 | 3,597,000 | 1,583,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DA4223 | Tehsil Muncipal Officer TMA Timergarha | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,891,000</u> | <u>2,891,000</u> | <u>3,180,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,891,000</u> | <u>2,891,000</u> | <u>3,180,000</u> |
| A05208 | Local Bodies | | 2,891,000 | 2,891,000 | 3,180,000 |
| Tehsil Muncipal Officer TMA Timergarha | | | 2,891,000 | 2,891,000 | 3,180,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DA4248 | Tehsil Muncipal Officer TMA Summar Bagh | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,891,000</u> | <u>2,891,000</u> | <u>3,180,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,891,000</u> | <u>2,891,000</u> | <u>3,180,000</u> |
| A05208 | Local Bodies | | 2,891,000 | 2,891,000 | 3,180,000 |
| Tehsil Muncipal Officer TMA Summar Bagh | | | 2,891,000 | 2,891,000 | 3,180,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DI4266 | Tehsil Muncipal Officer TMA D.I.Khan | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>71,262,000</u> | <u>71,262,000</u> | <u>78,388,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>71,262,000</u> | <u>71,262,000</u> | <u>78,388,000</u> |
| A05208 | Local Bodies | | 71,262,000 | 71,262,000 | 78,388,000 |
| Tehsil Muncipal Officer TMA D.I.Khan | | | 71,262,000 | 71,262,000 | 78,388,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DI4268 | Tehsil Muncipal Officer TMA Paharpur | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>13,367,000</u> | <u>13,367,000</u> | <u>14,704,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>13,367,000</u> | <u>13,367,000</u> | <u>14,704,000</u> |
| A05208 | Local Bodies | | 13,367,000 | 13,367,000 | 14,704,000 |
| Tehsil Muncipal Officer TMA Paharpur | | | 13,367,000 | 13,367,000 | 14,704,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DI4267 | Tehsil Muncipal Officer TMA Kulachi | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>9,450,000</u> | <u>9,450,000</u> | <u>10,395,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>9,450,000</u> | <u>9,450,000</u> | <u>10,395,000</u> |
| A05208 | Local Bodies | | 9,450,000 | 9,450,000 | 10,395,000 |
| Tehsil Muncipal Officer TMA Kulachi | | | 9,450,000 | 9,450,000 | 10,395,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DI4327 | Tehsil Muncipal Officer TMA Darban | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,250,000</u> | <u>2,250,000</u> | <u>2,475,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,250,000</u> | <u>2,250,000</u> | <u>2,475,000</u> |
| A05208 | Local Bodies | | 2,250,000 | 2,250,000 | 2,475,000 |
| Tehsil Muncipal Officer TMA Darban | | | 2,250,000 | 2,250,000 | 2,475,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DI4312 | Tehsil Muncipal Officer TMA Paroa | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>4,019,000</u> | <u>4,019,000</u> | <u>4,421,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>4,019,000</u> | <u>4,019,000</u> | <u>4,421,000</u> |
| A05208 | Local Bodies | | 4,019,000 | 4,019,000 | 4,421,000 |
| Tehsil Muncipal Officer TMA Paroa | | | 4,019,000 | 4,019,000 | 4,421,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DP4133 | Tehsil Muncipal Officer TMA Dir Upper | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>5,140,000</u> | <u>5,140,000</u> | <u>2,678,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>5,140,000</u> | <u>5,140,000</u> | <u>2,678,000</u> |
| A05208 | Local Bodies | | 5,140,000 | 5,140,000 | 2,678,000 |
| Tehsil Muncipal Officer TMA Dir Upper | | | 5,140,000 | 5,140,000 | 2,678,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| DP4134 | Tehsil Muncipal Officer TMA Warai | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,858,000</u> | <u>3,858,000</u> | <u>4,244,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,858,000</u> | <u>3,858,000</u> | <u>4,244,000</u> |
| A05208 | Local Bodies | | 3,858,000 | 3,858,000 | 4,244,000 |
| Tehsil Muncipal Officer TMA Warai | | | 3,858,000 | 3,858,000 | 4,244,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| HG4019 | Tehsil Muncipal Officer TMA Hangu | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>24,437,000</u> | <u>24,437,000</u> | <u>26,881,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>24,437,000</u> | <u>24,437,000</u> | <u>26,881,000</u> |
| A05208 | Local Bodies | | 24,437,000 | 24,437,000 | 26,881,000 |
| Tehsil Muncipal Officer TMA Hangu | | | 24,437,000 | 24,437,000 | 26,881,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| HG4128 | Tehsil Muncipal Officer TMA Thall | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>23,548,000</u> | <u>23,548,000</u> | <u>25,903,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>23,548,000</u> | <u>23,548,000</u> | <u>25,903,000</u> |
| A05208 | Local Bodies | | 23,548,000 | 23,548,000 | 25,903,000 |
| Tehsil Muncipal Officer TMA Thall | | | 23,548,000 | 23,548,000 | 25,903,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| HR4042 | Tehsil Muncipal Officer TMA Haripur | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>72,018,000</u> | <u>72,018,000</u> | <u>59,950,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>72,018,000</u> | <u>72,018,000</u> | <u>59,950,000</u> |
| A05208 | Local Bodies | | 72,018,000 | 72,018,000 | 59,950,000 |
| Tehsil Muncipal Officer TMA Haripur | | | 72,018,000 | 72,018,000 | 59,950,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| HR4041 | Tehsil Muncipal Officer TMA Ghazi | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,597,000</u> | <u>5,207,000</u> | <u>3,957,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,597,000</u> | <u>5,207,000</u> | <u>3,957,000</u> |
| A05208 | Local Bodies | | 3,597,000 | 5,207,000 | 3,957,000 |
| Tehsil Muncipal Officer TMA Ghazi | | | 3,597,000 | 5,207,000 | 3,957,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| KD4047 | Tehsil Muncipal Officer TMA Palas | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,595,000</u> | <u>3,595,000</u> | <u>3,955,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,595,000</u> | <u>3,595,000</u> | <u>3,955,000</u> |
| A05208 | Local Bodies | | 3,595,000 | 3,595,000 | 3,955,000 |
| Tehsil Muncipal Officer TMA Palas | | | 3,595,000 | 3,595,000 | 3,955,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| KD4046 | Tehsil Muncipal Officer TMA Pattan | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,767,000</u> | <u>2,767,000</u> | <u>3,044,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,767,000</u> | <u>2,767,000</u> | <u>3,044,000</u> |
| A05208 | Local Bodies | | 2,767,000 | 2,767,000 | 3,044,000 |
| Tehsil Muncipal Officer TMA Pattan | | | 2,767,000 | 2,767,000 | 3,044,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| KD4045 | Tehsil Muncipal Officer TMA Dassu | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,044,000</u> | <u>3,044,000</u> | <u>3,348,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,044,000</u> | <u>3,044,000</u> | <u>3,348,000</u> |
| A05208 | Local Bodies | | 3,044,000 | 3,044,000 | 3,348,000 |
| Tehsil Muncipal Officer TMA Dassu | | | 3,044,000 | 3,044,000 | 3,348,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| KK4202 | Tehsil Muncipal Officer TMA Karak | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>9,681,000</u> | <u>9,681,000</u> | <u>10,649,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>9,681,000</u> | <u>9,681,000</u> | <u>10,649,000</u> |
| A05208 | Local Bodies | | 9,681,000 | 9,681,000 | 10,649,000 |
| Tehsil Muncipal Officer TMA Karak | | | 9,681,000 | 9,681,000 | 10,649,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| KK4203 | Tehsil Muncipal Officer TMA Takhte Nasrati | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>4,198,000</u> | <u>4,198,000</u> | <u>4,618,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>4,198,000</u> | <u>4,198,000</u> | <u>4,618,000</u> |
| A05208 | Local Bodies | | 4,198,000 | 4,198,000 | 4,618,000 |
| | Tehsil Muncipal Officer TMA Takhte Nasrati | | 4,198,000 | 4,198,000 | 4,618,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| KK4204 | Tehsil Muncipal Officer TMA Banda Daud Shah | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,998,000</u> | <u>2,998,000</u> | <u>3,298,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,998,000</u> | <u>2,998,000</u> | <u>3,298,000</u> |
| A05208 | Local Bodies | | 2,998,000 | 2,998,000 | 3,298,000 |
| Tehsil Muncipal Officer TMA Banda Daud Shah | | | 2,998,000 | 2,998,000 | 3,298,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| KT4250 | Tehsil Muncipal Officer TMA Kohat | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>84,277,000</u> | <u>84,277,000</u> | <u>74,164,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>84,277,000</u> | <u>84,277,000</u> | <u>74,164,000</u> |
| A05208 | Local Bodies | | 84,277,000 | 84,277,000 | 74,164,000 |
| Tehsil Muncipal Officer TMA Kohat | | | 84,277,000 | 84,277,000 | 74,164,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| LK4125 | Tehsil Muncipal Officer TMA Lakki Marwat | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>10,452,000</u> | <u>10,452,000</u> | <u>11,497,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>10,452,000</u> | <u>10,452,000</u> | <u>11,497,000</u> |
| A05208 | Local Bodies | | 10,452,000 | 10,452,000 | 11,497,000 |
| Tehsil Muncipal Officer TMA Lakki Marwat | | | 10,452,000 | 10,452,000 | 11,497,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| LK4126 | Tehsil Muncipal Officer TMA Sarai Naurang | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>14,568,000</u> | <u>14,568,000</u> | <u>16,025,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>14,568,000</u> | <u>14,568,000</u> | <u>16,025,000</u> |
| A05208 | Local Bodies | | 14,568,000 | 14,568,000 | 16,025,000 |
| | Tehsil Muncipal Officer TMA Sarai Naurang | | 14,568,000 | 14,568,000 | 16,025,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| MA4227 | Tehsil Muncipal Officer TMA Mansehra | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>40,365,000</u> | <u>40,365,000</u> | <u>25,907,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>40,365,000</u> | <u>40,365,000</u> | <u>25,907,000</u> |
| A05208 | Local Bodies | | 40,365,000 | 40,365,000 | 25,907,000 |
| Tehsil Muncipal Officer TMA Mansehra | | | 40,365,000 | 40,365,000 | 25,907,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| MA4230 | Tehsil Muncipal Officer TMA Balakot | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>4,263,000</u> | <u>4,263,000</u> | <u>4,689,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>4,263,000</u> | <u>4,263,000</u> | <u>4,689,000</u> |
| A05208 | Local Bodies | | 4,263,000 | 4,263,000 | 4,689,000 |
| | Tehsil Muncipal Officer TMA Balakot | | 4,263,000 | 4,263,000 | 4,689,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| MA4231 | Tehsil Muncipal Officer TMA Oghi | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,928,000</u> | <u>2,928,000</u> | <u>2,342,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,928,000</u> | <u>2,928,000</u> | <u>2,342,000</u> |
| A05208 | Local Bodies | | 2,928,000 | 2,928,000 | 2,342,000 |
| Tehsil Muncipal Officer TMA Oghi | | | 2,928,000 | 2,928,000 | 2,342,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| MD4185 | Tehsil Muncipal Officer TMA Dargai | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,597,000</u> | <u>3,597,000</u> | <u>3,957,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,597,000</u> | <u>3,597,000</u> | <u>3,957,000</u> |
| A05208 | Local Bodies | | 3,597,000 | 3,597,000 | 3,957,000 |
| Tehsil Muncipal Officer TMA Dargai | | | 3,597,000 | 3,597,000 | 3,957,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| MD4184 | Tehsil Muncipal Officer TMA Batkhela | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>11,840,000</u> | <u>11,840,000</u> | <u>8,427,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>11,840,000</u> | <u>11,840,000</u> | <u>8,427,000</u> |
| A05208 | Local Bodies | | 11,840,000 | 11,840,000 | 8,427,000 |
| Tehsil Muncipal Officer TMA Batkhela | | | 11,840,000 | 11,840,000 | 8,427,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| MR4272 | Tehsil Muncipal Officer TMA Mardan | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>122,807,000</u> | <u>122,807,000</u> | <u>111,594,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>122,807,000</u> | <u>122,807,000</u> | <u>111,594,000</u> |
| A05208 | Local Bodies | | 122,807,000 | 122,807,000 | 111,594,000 |
| Tehsil Muncipal Officer TMA Mardan | | | 122,807,000 | 122,807,000 | 111,594,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| MR4273 | Tehsil Muncipal Officer TMA Takhtbai | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>17,147,000</u> | <u>17,147,000</u> | <u>18,862,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>17,147,000</u> | <u>17,147,000</u> | <u>18,862,000</u> |
| A05208 | Local Bodies | | 17,147,000 | 17,147,000 | 18,862,000 |
| Tehsil Muncipal Officer TMA Takhtbai | | | 17,147,000 | 17,147,000 | 18,862,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| NR4176 | Tehsil Muncipal Officer TMA Nowshera | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>42,760,000</u> | <u>44,810,000</u> | <u>47,036,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>42,760,000</u> | <u>44,810,000</u> | <u>47,036,000</u> |
| A05208 | Local Bodies | | 42,760,000 | 44,810,000 | 47,036,000 |
| Tehsil Muncipal Officer TMA Nowshera | | | 42,760,000 | 44,810,000 | 47,036,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|---------------------------|---------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| PR4519 | Tehsil Muncipal Officer Town-I Peshawar | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>305,504,000</u> | <u>387,104,000</u> | <u>336,050,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>305,504,000</u> | <u>387,104,000</u> | <u>336,050,000</u> |
| A05208 | Local Bodies | | 305,504,000 | 387,104,000 | 336,050,000 |
| Tehsil Muncipal Officer Town-I Peshawar | | | 305,504,000 | 387,104,000 | 336,050,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| PR4539 | Tehsil Muncipal Officer Town-II Peshawar | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>24,446,000</u> | <u>24,446,000</u> | <u>26,891,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>24,446,000</u> | <u>24,446,000</u> | <u>26,891,000</u> |
| A05208 | Local Bodies | | 24,446,000 | 24,446,000 | 26,891,000 |
| Tehsil Muncipal Officer Town-II Peshawar | | | 24,446,000 | 24,446,000 | 26,891,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| PR4574 | Tehsil Muncipal Officer Town-III Peshawar | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF | | <u>158,855,000</u> | <u>158,855,000</u> | <u>174,741,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>158,855,000</u> | <u>158,855,000</u> | <u>174,741,000</u> |
| A05208 | Local Bodies | | 158,855,000 | 158,855,000 | 174,741,000 |
| | Tehsil Muncipal Officer Town-III Peshawar | | 158,855,000 | 158,855,000 | 174,741,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| PR4545 | Tehsil Muncipal Officer Town-IV Peshawar | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>24,446,000</u> | <u>24,446,000</u> | <u>26,890,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>24,446,000</u> | <u>24,446,000</u> | <u>26,890,000</u> |
| A05208 | Local Bodies | | 24,446,000 | 24,446,000 | 26,890,000 |
| Tehsil Muncipal Officer Town-IV Peshawar | | | 24,446,000 | 24,446,000 | 26,890,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| PR4840 | Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>750,000,000</u> | <u>750,000,000</u> | <u>750,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>750,000,000</u> | <u>750,000,000</u> | <u>750,000,000</u> |
| A05208 | Local Bodies | | 750,000,000 | 750,000,000 | 750,000,000 |
| Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD | | | 750,000,000 | 750,000,000 | 750,000,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| SH4107 | Tehsil Muncipal Officer TMA Alpuri | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>4,881,000</u> | <u>4,881,000</u> | <u>2,824,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>4,881,000</u> | <u>4,881,000</u> | <u>2,824,000</u> |
| A05208 | Local Bodies | | 4,881,000 | 4,881,000 | 2,824,000 |
| Tehsil Muncipal Officer TMA Alpuri | | | 4,881,000 | 4,881,000 | 2,824,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| SH4156 | Tehsil Muncipal Officer TMA Puran | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,312,000</u> | <u>2,312,000</u> | <u>2,543,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,312,000</u> | <u>2,312,000</u> | <u>2,543,000</u> |
| A05208 | Local Bodies | | 2,312,000 | 2,312,000 | 2,543,000 |
| Tehsil Muncipal Officer TMA Puran | | | 2,312,000 | 2,312,000 | 2,543,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| SU4242 | Tehsil Muncipal Officer TMA Swabi | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>12,771,000</u> | <u>12,771,000</u> | <u>14,048,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>12,771,000</u> | <u>12,771,000</u> | <u>14,048,000</u> |
| A05208 | Local Bodies | | 12,771,000 | 12,771,000 | 14,048,000 |
| Tehsil Muncipal Officer TMA Swabi | | | 12,771,000 | 12,771,000 | 14,048,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| SW4417 | Tehsil Muncipal Officer TMA Matta | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,588,000</u> | <u>3,588,000</u> | <u>3,947,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,588,000</u> | <u>3,588,000</u> | <u>3,947,000</u> |
| A05208 | Local Bodies | | 3,588,000 | 3,588,000 | 3,947,000 |
| Tehsil Muncipal Officer TMA Matta | | | 3,588,000 | 3,588,000 | 3,947,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| TK4092 | Tehsil Muncipal Officer TMA Tank | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>35,218,000</u> | <u>42,378,000</u> | <u>38,740,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>35,218,000</u> | <u>42,378,000</u> | <u>38,740,000</u> |
| A05208 | Local Bodies | | 35,218,000 | 42,378,000 | 38,740,000 |
| Tehsil Muncipal Officer TMA Tank | | | 35,218,000 | 42,378,000 | 38,740,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014103 | TO TMAS (TEHSIL.TOWN AND UNIONS) | | | | |
| SH4128 | Tehsil Muncipal Officer TMA Chakaisar | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>1,132,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>1,132,000</u> |
| A05208 | Local Bodies | | | | 1,132,000 |
| Tehsil Muncipal Officer TMA Chakaisar | | | | | 1,132,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| AD4301 Grant to District Councils Abbottabad | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>39,466,000</u> | <u>39,466,000</u> | <u>43,413,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>39,466,000</u> | <u>39,466,000</u> | <u>43,413,000</u> |
| A05208 Local Bodies | | | 39,466,000 | 39,466,000 | 43,413,000 |
| Grant to District Councils Abbottabad | | | 39,466,000 | 39,466,000 | 43,413,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014104 | TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | |
| BD4147 | Grant to District Councils Buner | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>43,392,000</u> | <u>43,392,000</u> | <u>47,731,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>43,392,000</u> | <u>43,392,000</u> | <u>47,731,000</u> |
| A05208 | Local Bodies | | 43,392,000 | 43,392,000 | 47,731,000 |
| Grant to District Councils Buner | | | 43,392,000 | 43,392,000 | 47,731,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| BM4119 Grant to District Councils Battagram | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>24,287,000</u> | <u>24,287,000</u> | <u>26,716,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>24,287,000</u> | <u>24,287,000</u> | <u>26,716,000</u> |
| A05208 Local Bodies | | | 24,287,000 | 24,287,000 | 26,716,000 |
| Grant to District Councils Battagram | | | 24,287,000 | 24,287,000 | 26,716,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| BU4366 Grant to District Councils Bannu | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>59,948,000</u> | <u>59,948,000</u> | <u>65,943,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>59,948,000</u> | <u>59,948,000</u> | <u>65,943,000</u> |
| A05208 Local Bodies | | | 59,948,000 | 59,948,000 | 65,943,000 |
| Grant to District Councils Bannu | | | 59,948,000 | 59,948,000 | 65,943,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| CA4224 Grant to District Councils Charsadda | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>68,180,000</u> | <u>68,180,000</u> | <u>74,998,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>68,180,000</u> | <u>68,180,000</u> | <u>74,998,000</u> |
| A05208 Local Bodies | | | 68,180,000 | 68,180,000 | 74,998,000 |
| Grant to District Councils Charsadda | | | 68,180,000 | 68,180,000 | 74,998,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| KO4004 Grant to Distt. Councils Lower Kohistan. | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>18,379,000</u> | <u>18,379,000</u> | <u>8,791,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>18,379,000</u> | <u>18,379,000</u> | <u>8,791,000</u> |
| A05208 Local Bodies | | | 18,379,000 | 18,379,000 | 8,791,000 |
| Grant to Distt. Councils Lower Kohistan. | | | 18,379,000 | 18,379,000 | 8,791,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| CL4150 Grant to District Councils Chitral | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>63,920,000</u> | <u>63,920,000</u> | <u>70,312,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>63,920,000</u> | <u>63,920,000</u> | <u>70,312,000</u> |
| A05208 Local Bodies | | | 63,920,000 | 63,920,000 | 70,312,000 |
| Grant to District Councils Chitral | | | 63,920,000 | 63,920,000 | 70,312,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| DA4235 Grant to District Councils Dir Lower | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>54,496,000</u> | <u>54,496,000</u> | <u>59,946,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>54,496,000</u> | <u>54,496,000</u> | <u>59,946,000</u> |
| A05208 Local Bodies | | | 54,496,000 | 54,496,000 | 59,946,000 |
| Grant to District Councils Dir Lower | | | 54,496,000 | 54,496,000 | 59,946,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014104 | TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | |
| DI4305 | Grant to District Councils D.I.Khan | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>48,028,000</u> | <u>48,028,000</u> | <u>52,831,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>48,028,000</u> | <u>48,028,000</u> | <u>52,831,000</u> |
| A05208 | Local Bodies | | 48,028,000 | 48,028,000 | 52,831,000 |
| Grant to District Councils D.I.Khan | | | 48,028,000 | 48,028,000 | 52,831,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014104 | TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | |
| DP4147 | Grant to District Councils Dir Upper | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>29,084,000</u> | <u>29,084,000</u> | <u>31,992,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>29,084,000</u> | <u>29,084,000</u> | <u>31,992,000</u> |
| A05208 | Local Bodies | | 29,084,000 | 29,084,000 | 31,992,000 |
| Grant to District Councils Dir Upper | | | 29,084,000 | 29,084,000 | 31,992,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| HG4117 Grant to District Councils Hangu | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>39,259,000</u> | <u>39,259,000</u> | <u>43,185,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>39,259,000</u> | <u>39,259,000</u> | <u>43,185,000</u> |
| A05208 Local Bodies | | | 39,259,000 | 39,259,000 | 43,185,000 |
| Grant to District Councils Hangu | | | 39,259,000 | 39,259,000 | 43,185,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014104 | TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | |
| HR4045 | Grant to District Councils Haripur | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>193,324,000</u> | <u>193,324,000</u> | <u>212,655,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>193,324,000</u> | <u>193,324,000</u> | <u>212,655,000</u> |
| A05208 | Local Bodies | | 193,324,000 | 193,324,000 | 212,655,000 |
| Grant to District Councils Haripur | | | 193,324,000 | 193,324,000 | 212,655,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| KD4056 Grant to Distt. Councils Upper Kohistan. | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>11,987,000</u> | <u>11,987,000</u> | <u>13,186,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>11,987,000</u> | <u>11,987,000</u> | <u>13,186,000</u> |
| A05208 Local Bodies | | | 11,987,000 | 11,987,000 | 13,186,000 |
| Grant to Distt. Councils Upper Kohistan. | | | 11,987,000 | 11,987,000 | 13,186,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014104 | TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | |
| KK4205 | Grant to District Councils Karak | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>31,942,000</u> | <u>31,942,000</u> | <u>35,136,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>31,942,000</u> | <u>31,942,000</u> | <u>35,136,000</u> |
| A05208 | Local Bodies | | 31,942,000 | 31,942,000 | 35,136,000 |
| Grant to District Councils Karak | | | 31,942,000 | 31,942,000 | 35,136,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| KT4365 Grant to District Councils Kohat | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>51,306,000</u> | <u>51,306,000</u> | <u>56,437,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>51,306,000</u> | <u>51,306,000</u> | <u>56,437,000</u> |
| A05208 Local Bodies | | | 51,306,000 | 51,306,000 | 56,437,000 |
| Grant to District Councils Kohat | | | 51,306,000 | 51,306,000 | 56,437,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| LK4155 Grant to District Councils Lakki Marwat | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>34,151,000</u> | <u>34,151,000</u> | <u>37,566,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>34,151,000</u> | <u>34,151,000</u> | <u>37,566,000</u> |
| A05208 Local Bodies | | | 34,151,000 | 34,151,000 | 37,566,000 |
| Grant to District Councils Lakki Marwat | | | 34,151,000 | 34,151,000 | 37,566,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| MA4285 Grant to District Councils Mansehra | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>34,517,000</u> | <u>34,517,000</u> | <u>37,969,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>34,517,000</u> | <u>34,517,000</u> | <u>37,969,000</u> |
| A05208 Local Bodies | | | 34,517,000 | 34,517,000 | 37,969,000 |
| Grant to District Councils Mansehra | | | 34,517,000 | 34,517,000 | 37,969,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| MD4216 Grant to District Councils Malakand | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>49,449,000</u> | <u>49,449,000</u> | <u>54,394,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>49,449,000</u> | <u>49,449,000</u> | <u>54,394,000</u> |
| A05208 Local Bodies | | | 49,449,000 | 49,449,000 | 54,394,000 |
| Grant to District Councils Malakand | | | 49,449,000 | 49,449,000 | 54,394,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| MR4364 Grant to District Councils Mardan | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>77,331,000</u> | <u>77,331,000</u> | <u>85,064,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>77,331,000</u> | <u>77,331,000</u> | <u>85,064,000</u> |
| A05208 Local Bodies | | | 77,331,000 | 77,331,000 | 85,064,000 |
| Grant to District Councils Mardan | | | 77,331,000 | 77,331,000 | 85,064,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| NR4221 Grant to District Councils Nowshera | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>178,287,000</u> | <u>178,287,000</u> | <u>196,116,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>178,287,000</u> | <u>178,287,000</u> | <u>196,116,000</u> |
| A05208 Local Bodies | | | 178,287,000 | 178,287,000 | 196,116,000 |
| Grant to District Councils Nowshera | | | 178,287,000 | 178,287,000 | 196,116,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| PR4794 Grant to District Councils Peshawar | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>245,873,000</u> | <u>245,873,000</u> | <u>270,460,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>245,873,000</u> | <u>245,873,000</u> | <u>270,460,000</u> |
| A05208 Local Bodies | | | 245,873,000 | 245,873,000 | 270,460,000 |
| Grant to District Councils Peshawar | | | 245,873,000 | 245,873,000 | 270,460,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| SH4143 Grant to District Councils Shangla | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>24,614,000</u> | <u>24,614,000</u> | <u>27,075,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>24,614,000</u> | <u>24,614,000</u> | <u>27,075,000</u> |
| A05208 Local Bodies | | | 24,614,000 | 24,614,000 | 27,075,000 |
| Grant to District Councils Shangla | | | 24,614,000 | 24,614,000 | 27,075,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014104 | TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | |
| SU4245 | Grant to District Councils Swabi | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>107,496,000</u> | <u>107,496,000</u> | <u>118,246,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>107,496,000</u> | <u>107,496,000</u> | <u>118,246,000</u> |
| A05208 | Local Bodies | | 107,496,000 | 107,496,000 | 118,246,000 |
| Grant to District Councils Swabi | | | 107,496,000 | 107,496,000 | 118,246,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | | |
| SW4418 Grant to District Councils Swat | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>75,474,000</u> | <u>75,474,000</u> | <u>83,021,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>75,474,000</u> | <u>75,474,000</u> | <u>83,021,000</u> |
| A05208 Local Bodies | | | 75,474,000 | 75,474,000 | 83,021,000 |
| Grant to District Councils Swat | | | 75,474,000 | 75,474,000 | 83,021,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014104 | TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | |
| TK4117 | Grant to District Councils Tank | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>29,308,000</u> | <u>29,308,000</u> | <u>32,239,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>29,308,000</u> | <u>29,308,000</u> | <u>32,239,000</u> |
| A05208 | Local Bodies | | 29,308,000 | 29,308,000 | 32,239,000 |
| Grant to District Councils Tank | | | 29,308,000 | 29,308,000 | 32,239,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014104 | TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | |
| PA4004 | Grant to Distt. Councils Kolai Pallas | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>11,426,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>11,426,000</u> |
| A05208 | Local Bodies | | | | 11,426,000 |
| Grant to Distt. Councils Kolai Pallas | | | | | 11,426,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014104 | TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS | | | | |
| TG4041 | Grant to District Councils Tor Ghar | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>16,502,000</u> | <u>16,502,000</u> | <u>18,152,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>16,502,000</u> | <u>16,502,000</u> | <u>18,152,000</u> |
| A05208 | Local Bodies | | 16,502,000 | 16,502,000 | 18,152,000 |
| Grant to District Councils Tor Ghar | | | 16,502,000 | 16,502,000 | 18,152,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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 | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| AD4300 | Grant to Contonment Board Abbottabad | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>14,414,000</u> | <u>14,414,000</u> | <u>15,855,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>14,414,000</u> | <u>14,414,000</u> | <u>15,855,000</u> |
| A05208 | Local Bodies | | 14,414,000 | 14,414,000 | 15,855,000 |
| Grant to Contonment Board Abbottabad | | | 14,414,000 | 14,414,000 | 15,855,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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 | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| BU4365 | Grant to Cantonment Board Bannu | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>7,289,000</u> | <u>7,289,000</u> | <u>8,018,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>7,289,000</u> | <u>7,289,000</u> | <u>8,018,000</u> |
| A05208 | Local Bodies | | 7,289,000 | 7,289,000 | 8,018,000 |
| Grant to Cantonment Board Bannu | | | 7,289,000 | 7,289,000 | 8,018,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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 | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| AD4418 | Grant to Cantonment Board Murru Galis | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,796,000</u> | <u>1,796,000</u> | <u>1,976,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,796,000</u> | <u>1,796,000</u> | <u>1,976,000</u> |
| A05208 | Local Bodies | | 1,796,000 | 1,796,000 | 1,976,000 |
| Grant to Cantonment Board Murru Galis | | | 1,796,000 | 1,796,000 | 1,976,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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 | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| AD4419 | Grant to Cantonment Board Havellian | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>804,000</u> | <u>804,000</u> | <u>884,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>804,000</u> | <u>804,000</u> | <u>884,000</u> |
| A05208 | Local Bodies | | 804,000 | 804,000 | 884,000 |
| Grant to Cantonment Board Havellian | | | 804,000 | 804,000 | 884,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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 | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| NR4229 | Grant to Cantonment Board Nowshera | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>24,631,000</u> | <u>66,721,000</u> | <u>27,094,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>24,631,000</u> | <u>66,721,000</u> | <u>27,094,000</u> |
| A05208 | Local Bodies | | 24,631,000 | 66,721,000 | 27,094,000 |
| Grant to Cantonment Board Nowshera | | | 24,631,000 | 66,721,000 | 27,094,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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 | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| NR4230 | Grant to Cantonment Board Risalpur | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>8,612,000</u> | <u>8,612,000</u> | <u>9,473,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>8,612,000</u> | <u>8,612,000</u> | <u>9,473,000</u> |
| A05208 | Local Bodies | | 8,612,000 | 8,612,000 | 9,473,000 |
| Grant to Cantonment Board Risalpur | | | 8,612,000 | 8,612,000 | 9,473,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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 | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| DI4304 | Grant to Cantonment Board DIKhan | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,432,000</u> | <u>1,432,000</u> | <u>1,575,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,432,000</u> | <u>1,432,000</u> | <u>1,575,000</u> |
| A05208 | Local Bodies | | 1,432,000 | 1,432,000 | 1,575,000 |
| Grant to Cantonment Board DIKhan | | | 1,432,000 | 1,432,000 | 1,575,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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 | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| KT4364 | Grant to Cantonment Board Kohat | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>20,220,000</u> | <u>20,220,000</u> | <u>22,242,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>20,220,000</u> | <u>20,220,000</u> | <u>22,242,000</u> |
| A05208 | Local Bodies | | 20,220,000 | 20,220,000 | 22,242,000 |
| Grant to Cantonment Board Kohat | | | 20,220,000 | 20,220,000 | 22,242,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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 | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| MR4363 | Grant to Cantonment Board Mardan | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>10,845,000</u> | <u>10,845,000</u> | <u>11,930,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>10,845,000</u> | <u>10,845,000</u> | <u>11,930,000</u> |
| A05208 | Local Bodies | | 10,845,000 | 10,845,000 | 11,930,000 |
| Grant to Cantonment Board Mardan | | | 10,845,000 | 10,845,000 | 11,930,000 |

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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 | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| PR4790 | Grant to Cantonment Board Peshawar | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>76,666,000</u> | <u>76,666,000</u> | <u>84,333,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>76,666,000</u> | <u>76,666,000</u> | <u>84,333,000</u> |
| A05208 | Local Bodies | | 76,666,000 | 76,666,000 | 84,333,000 |
| Grant to Cantonment Board Peshawar | | | 76,666,000 | 76,666,000 | 84,333,000 |

**NC21051 (041)
HOUSING 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 | 49 | 38,712,000 | 33,888,000 | 32,250,000 | 11,448,000 | 43,698,000 |
| TOTAL | 49 | 38,712,000 | 33,888,000 | 32,250,000 | 11,448,000 | 43,698,000 |

**NC21051 (041)
HOUSING DEPARTMENT**

| | |
|-----------------|-------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 43,698,000 |
| Total: | 43,698,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 061101 ADMINISTRATION | 38,712,000 | 33,888,000 | 43,698,000 |
| TOTAL | 38,712,000 | 33,888,000 | 43,698,000 |

NC21051 (041)
HOUSING DEPARTMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|----------------------|--------------------|---|--|---|
| | | Rs | Rs | Rs |
| PR4606 | Housing Department | 28,942,000 | 28,888,000 | 36,698,000 |
| PR4846 | Lumpsum Provision | 9,770,000 | 5,000,000 | 7,000,000 |
| TOTAL | | 38,712,000 | 33,888,000 | 43,698,000 |

NC21051 (041)
HOUSING DEPARTMENT

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------|--|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>25,983,000</u> | <u>23,785,000</u> | <u>32,250,000</u> |
| A011 | PAY | <u>13,114,200</u> | <u>11,752,200</u> | <u>16,144,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>8,907,210</u> | <u>7,603,200</u> | <u>10,956,000</u> |
| A01101 | Basic Pay Of Officer | 8,828,310 | 7,550,000 | 10,875,000 |
| A01103 | Special Pay | 42,900 | 17,200 | 45,000 |
| A01105 | Qualification Pay | 36,000 | 36,000 | 36,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>4,206,990</u> | <u>4,149,000</u> | <u>5,188,000</u> |
| A01151 | Basic Pay Other Staff | 4,206,990 | 4,149,000 | 5,188,000 |
| A012 | ALLOWANCES | <u>12,868,800</u> | <u>12,032,800</u> | <u>16,106,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>12,556,800</u> | <u>9,478,800</u> | <u>15,789,000</u> |
| A01201 | Senior Post Allowance | 15,000 | 15,000 | 15,000 |
| A01202 | House Rent Allowance | 335,000 | 592,000 | 1,244,000 |
| A01203 | Conveyance Allowance | 370,000 | 1,014,000 | 1,457,000 |
| A01207 | Washing Allowance | 6,800 | 10,800 | 10,900 |
| A01208 | Dress Allowance | 2,400 | 3,600 | 3,600 |
| A0120D | Integrated Allowance | 27,500 | 42,800 | 43,000 |
| A0120E | Housing Subsidy Allowance | 250,000 | 113,500 | 43,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | 3,095,000 | 3,722,000 | 4,274,000 |
| A0120X | Adhoc Allowance - 2010 | 1,754,000 | 56,600 | |
| A01217 | Medical Allowance | 880,700 | 900,000 | 1,080,000 |
| A0121T | Adhoc Relief Allowance 2013 | 284,000 | 225,000 | 284,000 |
| A01224 | Entertainment Allowance | 12,000 | 7,200 | 13,000 |
| A01226 | Computer Allowance | 18,000 | 19,500 | 19,500 |
| A01228 | Orderly Allowance | 144,000 | 168,000 | 168,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 2,000,000 | 206,000 | 210,000 |
| A0122M | Adhoc Releif Allowance 2016 | 1,235,000 | 889,000 | 1,025,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,103,000 | 1,606,000 |
| A01238 | Charge allowance | 36,000 | 72,800 | 36,000 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | | 2,330,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,606,000 |
| A01241 | Utility allowance for electricity | 240,000 | 240,000 | 240,000 |
| A01250 | Incentive Allowance | 81,400 | 78,000 | 81,000 |
| A01270 | Other | 1,770,000 | | |

NC21051 (041)
HOUSING DEPARTMENT

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------|--|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>312,000</u> | <u>2,554,000</u> | <u>317,000</u> |
| A01271 | Overtime Allowance | 62,000 | 48,000 | 62,000 |
| A01274 | Medical Charges | 50,000 | 86,000 | 55,000 |
| A01278 | Leave Salary | 200,000 | 2,420,000 | 200,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>10,356,000</u> | <u>7,826,000</u> | <u>9,469,000</u> |
| A032 | COMMUNICATIONS | <u>362,000</u> | <u>368,000</u> | <u>368,000</u> |
| A03201 | Postage and Telegraph | 12,000 | 18,000 | 18,000 |
| A03202 | Telephone and Trunk Call | 350,000 | 350,000 | 350,000 |
| A033 | UTILITIES | <u>62,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03301 | Gas | 1,000 | | |
| A03303 | Electricity | 1,000 | | |
| A03304 | Hot and Cold Weather Charges | 60,000 | 70,000 | 70,000 |
| A036 | MOTOR VEHICLES | <u>1,000</u> | <u>51,000</u> | <u>51,000</u> |
| A03603 | Registration | 1,000 | 51,000 | 51,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>1,191,000</u> | <u>1,578,000</u> | <u>1,200,000</u> |
| A03805 | Travelling Allowance | 350,000 | 878,000 | 500,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 800,000 | 650,000 | 650,000 |
| A03808 | Conveyance Charges | 40,000 | 50,000 | 50,000 |
| A03809 | CNG Charges (Govt) | 1,000 | | |
| A039 | GENERAL | <u>8,740,000</u> | <u>5,759,000</u> | <u>7,780,000</u> |
| A03901 | Stationery | 250,000 | 330,000 | 300,000 |
| A03902 | Printing and Publication | 100,000 | 100,000 | 100,000 |
| A03905 | Newspapers Periodicals and Books | 40,000 | 50,000 | 50,000 |
| A03906 | Uniforms and Protective Clothing | 20,000 | 19,000 | 20,000 |
| A03907 | Advertising & Publicity | 100,000 | 100,000 | 100,000 |
| A03917 | Law Charges | 30,000 | 10,000 | 10,000 |
| A03936 | Foreign/Inland Training Course Fee | 50,000 | | |
| A03970 | Others | 8,150,000 | 5,150,000 | 7,200,000 |

NC21051 (041)
HOUSING DEPARTMENT

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>10,000</u> | | <u>1,000</u> |
| A041 | PENSION | <u>10,000</u> | | <u>1,000</u> |
| A04106 | Reimbursement of medical charges to pensioners | 10,000 | | 1,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>1,052,000</u> | <u>602,000</u> | <u>602,000</u> |
| A052 | GRANTS-DOMESTIC | <u>1,052,000</u> | <u>602,000</u> | <u>602,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 1,000,000 | 600,000 | 600,000 |
| A05224 | Assistance package for families of Government empl | 1,000 | 1,000 | 1,000 |
| A05225 | Assistance package for families of Government empl | 1,000 | 1,000 | 1,000 |
| A05270 | To Others | 50,000 | | |
| A06 | TOTAL TRANSFERS | <u>60,000</u> | <u>120,000</u> | <u>150,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>60,000</u> | <u>120,000</u> | <u>150,000</u> |
| A06301 | Entertainments & Gifts | 60,000 | 120,000 | 150,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>1,101,000</u> | <u>1,300,000</u> | <u>951,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>450,000</u> | <u>550,000</u> | <u>450,000</u> |
| A09201 | Hardware | 300,000 | 400,000 | 300,000 |
| A09202 | Software | 50,000 | 50,000 | 50,000 |
| A09203 | I.T. Equipment | 100,000 | 100,000 | 100,000 |
| A095 | PURCHASE OF TRANSPORT | <u>1,000</u> | | <u>1,000</u> |
| A09501 | Transport | 1,000 | | 1,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>500,000</u> | <u>600,000</u> | <u>400,000</u> |
| A09601 | Plant and Machinery | 500,000 | 600,000 | 400,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>150,000</u> | <u>150,000</u> | <u>100,000</u> |
| A09701 | Furniture and fixtures | 150,000 | 150,000 | 100,000 |

NC21051 (041)
HOUSING DEPARTMENT

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|--------------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>150,000</u> | <u>255,000</u> | <u>275,000</u> |
| A130 | TRANSPORT | <u>20,000</u> | <u>100,000</u> | <u>100,000</u> |
| A13001 | Transport | 20,000 | 100,000 | 100,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>50,000</u> | <u>50,000</u> | <u>70,000</u> |
| A13101 | Machinery and Equipment | 50,000 | 50,000 | 70,000 |
| A132 | FURNITURE AND FIXTURE | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13201 | Furniture and Fixture | 50,000 | 50,000 | 50,000 |
| A137 | COMPUTER EQUIPMENT | <u>30,000</u> | <u>55,000</u> | <u>55,000</u> |
| A13701 | Hardware | 10,000 | 35,000 | 35,000 |
| A13703 | I.T. Equipment | 20,000 | 20,000 | 20,000 |
| NET TOTAL | | 38,712,000 | 33,888,000 | 43,698,000 |

NC21051 (041)
HOUSING DEPARTMENT
SUMMARY OF SCALES FOR 2018-2019

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03 | 8 | | 4 | 12 | 1,735,000 |
| 04 | 1 | | | 1 | 231,000 |
| 06 | 4 | | 1 | 5 | 879,000 |
| 11 | 5 | | 2 | 7 | 1,306,000 |
| 14 | 5 | | | 5 | 1,037,000 |
| 16 | 6 | | 3 | 9 | 2,945,000 |
| 17 | 7 | | | 7 | 4,676,000 |
| 18 | 1 | | | 1 | 672,000 |
| 19 | 1 | | | 1 | 990,000 |
| 20 | 1 | | | 1 | 1,592,000 |
| TOTAL | 39 | | 10 | 49 | 16,063,000 |

NC21051 (041)
HOUSING DEPARTMENT

061101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061101 ADMINISTRATION | | | | | |
| PR4606 Housing Department | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>24,213,000</u> | <u>23,785,000</u> | <u>32,250,000</u> |
| A011 TOTAL PAY | 49 | 49 | <u>13,114,200</u> | <u>11,752,200</u> | <u>16,144,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 19 | 19 | <u>8,907,210</u> | <u>7,603,200</u> | <u>10,956,000</u> |
| A01101 Total Basic Pay Of Officer | 19 | 19 | <u>8,828,310</u> | <u>7,550,000</u> | <u>10,875,000</u> |
| S014 Secretary (BPS-20) | 1 | 1 | 1,300,170 | | 1,592,000 |
| A018 Additional Secretary (BPS-19) | 1 | 1 | 807,480 | | 990,000 |
| D052 Deputy Secretary (BPS-18) | 1 | 1 | 543,480 | | 672,000 |
| P075 Private Secretary (BPS-17) | 1 | 1 | 305,280 | | 382,000 |
| S022 Section Officer (BPS-17) | 3 | 3 | 1,975,410 | | 2,419,000 |
| S166 Superintendent (BPS-17) | 2 | 2 | 1,054,460 | | 1,298,000 |
| S320 Section Officer (Technical) (BPS-17) | 1 | 1 | 467,400 | | 577,000 |
| A057 Assistant (BPS-16) | 4 | 4 | 1,041,710 | | 1,292,000 |
| C082 Computer Operator (BPS-16) | 2 | 2 | 300,000 | | 381,000 |
| P021 Personal Assistant (BPS-16) | 2 | 2 | 611,960 | | 756,000 |
| S115 Stenographer (BPS-16) | 1 | 1 | 420,960 | | 516,000 |
| A01103 Special Pay | | | 42,900 | 17,200 | 45,000 |
| A01105 Qualification Pay | | | 36,000 | 36,000 | 36,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 30 | 30 | <u>4,206,990</u> | <u>4,149,000</u> | <u>5,188,000</u> |
| A01151 Total Basic Pay Other Staff | 30 | 30 | <u>4,206,990</u> | <u>4,149,000</u> | <u>5,188,000</u> |
| J024 Junior Scale Stenographer (BPS-14) | 4 | 4 | 650,000 | | 813,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 180,000 | | 224,000 |
| J013 Junior Clerk (BPS-11) | 7 | 7 | 1,052,000 | | 1,306,000 |
| D006 Daftari (BPS-06) | 1 | 1 | 190,000 | | 232,000 |
| D112 Driver (BPS-06) | 4 | 4 | 526,000 | | 647,000 |
| Q004 Qasid (BPS-04) | 1 | 1 | 190,000 | | 231,000 |

NC21051 (041)
HOUSING DEPARTMENT

061101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061101 ADMINISTRATION | | | | | |
| PR4606 Housing Department | | | | | |
| C057 Chowkidar (BPS-03) | 2 | 2 | 260,000 | | 317,000 |
| N005 Naib Qasid (BPS-03) | 9 | 9 | 986,000 | | 1,208,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 172,990 | | 210,000 |
| A012 TOTAL ALLOWANCES | | | <u>11,098,800</u> | <u>12,032,800</u> | <u>16,106,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>10,786,800</u> | <u>9,478,800</u> | <u>15,789,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 15,000 | 15,000 |
| A01202 House Rent Allowance | | | 335,000 | 592,000 | 1,244,000 |
| A01203 Conveyance Allowance | | | 370,000 | 1,014,000 | 1,457,000 |
| A01207 Washing Allowance | | | 6,800 | 10,800 | 10,900 |
| A01208 Dress Allowance | | | 2,400 | 3,600 | 3,600 |
| A0120D Integrated Allowance | | | 27,500 | 42,800 | 43,000 |
| A0120E Housing Subsidy Allowance | | | 250,000 | 113,500 | 43,000 |
| A0120N Special allowances @ 30% of basic pay for Secretar | | | 3,095,000 | 3,722,000 | 4,274,000 |
| A0120X Adhoc Allowance - 2010 | | | 1,754,000 | 56,600 | |
| A01217 Medical Allowance | | | 880,700 | 900,000 | 1,080,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 284,000 | 225,000 | 284,000 |
| A01224 Entertainment Allowance | | | 12,000 | 7,200 | 13,000 |
| A01226 Computer Allowance | | | 18,000 | 19,500 | 19,500 |
| A01228 Orderly Allowance | | | 144,000 | 168,000 | 168,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 2,000,000 | 206,000 | 210,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,235,000 | 889,000 | 1,025,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 1,103,000 | 1,606,000 |
| A01238 Charge allowance | | | 36,000 | 72,800 | 36,000 |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | | | 2,330,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 1,606,000 |
| A01241 Utility allowance for electricity | | | 240,000 | 240,000 | 240,000 |
| A01250 Incentive Allowance | | | <u>81,400</u> | <u>78,000</u> | <u>81,000</u> |
| 001 Incentive Allowance | | | 81,400 | 78,000 | 81,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>312,000</u> | <u>2,554,000</u> | <u>317,000</u> |
| A01271 Overtime Allowance | | | 62,000 | 48,000 | 62,000 |
| A01274 Medical Charges | | | <u>50,000</u> | <u>86,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 86,000 | 55,000 |

NC21051 (041)
HOUSING DEPARTMENT

061101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061101 ADMINISTRATION | | | | | |
| PR4606 Housing Department | | | | | |
| A01278 Leave Salary | | | <u>200,000</u> | <u>2,420,000</u> | <u>200,000</u> |
| 001 Leave Salary | | | 200,000 | 2,420,000 | 200,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,356,000</u> | <u>2,826,000</u> | <u>2,469,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>362,000</u> | <u>368,000</u> | <u>368,000</u> |
| A03201 Postage and Telegraph | | | 12,000 | 18,000 | 18,000 |
| A03202 Telephone and Trunk Call | | | 350,000 | 350,000 | 350,000 |
| A033 TOTAL UTILITIES | | | <u>62,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03301 Gas | | | 1,000 | | |
| A03303 Electricity | | | <u>1,000</u> | | |
| 001 Electricity | | | 1,000 | | |
| A03304 Hot and Cold Weather Charges | | | 60,000 | 70,000 | 70,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>1,000</u> | <u>51,000</u> | <u>51,000</u> |
| A03603 Registration | | | 1,000 | 51,000 | 51,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,191,000</u> | <u>1,578,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>350,000</u> | <u>878,000</u> | <u>500,000</u> |
| 001 Travelling Allowance | | | 350,000 | 878,000 | 500,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>800,000</u> | <u>650,000</u> | <u>650,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 800,000 | 650,000 | 650,000 |
| A03808 Conveyance Charges | | | <u>40,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Conveyance Charges | | | 40,000 | 50,000 | 50,000 |
| A03809 CNG Charges (Govt) | | | 1,000 | | |
| A039 TOTAL GENERAL | | | <u>740,000</u> | <u>759,000</u> | <u>780,000</u> |
| A03901 Stationery | | | <u>250,000</u> | <u>330,000</u> | <u>300,000</u> |
| 001 Stationery | | | 250,000 | 330,000 | 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 |

NC21051 (041)
HOUSING DEPARTMENT

061101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061101 ADMINISTRATION | | | | | |
| PR4606 Housing Department | | | | | |
| A03905 Newspapers Periodicals and Books | | | 40,000 | 50,000 | 50,000 |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 19,000 | 20,000 |
| 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 | | | 30,000 | 10,000 | 10,000 |
| A03936 Foreign/Inland Training Course Fee | | | 50,000 | | |
| A03970 Others | | | <u>150,000</u> | <u>150,000</u> | <u>200,000</u> |
| 001 Others | | | 150,000 | 150,000 | 200,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>10,000</u> | | <u>1,000</u> |
| A041 TOTAL PENSION | | | <u>10,000</u> | | <u>1,000</u> |
| A04106 Reimbursement of medical charges to pensioners | | | 10,000 | | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,052,000</u> | <u>602,000</u> | <u>602,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,052,000</u> | <u>602,000</u> | <u>602,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 1,000,000 | 600,000 | 600,000 |
| A05224 Assistance package for families of Government empl | | | 1,000 | 1,000 | 1,000 |
| A05225 Assistance package for families of Government empl | | | 1,000 | 1,000 | 1,000 |
| A05270 To Others | | | <u>50,000</u> | | |
| 001 To Others | | | 50,000 | | |
| A06 TOTAL TRANSFERS | | | <u>60,000</u> | <u>120,000</u> | <u>150,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>60,000</u> | <u>120,000</u> | <u>150,000</u> |
| A06301 Entertainments & Gifts | | | 60,000 | 120,000 | 150,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,101,000</u> | <u>1,300,000</u> | <u>951,000</u> |

NC21051 (041)
HOUSING DEPARTMENT

061101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061101 ADMINISTRATION | | | | | |
| PR4606 Housing Department | | | | | |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>450,000</u> | <u>550,000</u> | <u>450,000</u> |
| A09201 Hardware | | | <u>300,000</u> | <u>400,000</u> | <u>300,000</u> |
| 001 Hardware | | | 300,000 | 400,000 | 300,000 |
| A09202 Software | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Software | | | 50,000 | 50,000 | 50,000 |
| A09203 I.T. Equipment | | | 100,000 | 100,000 | 100,000 |
| 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>500,000</u> | <u>600,000</u> | <u>400,000</u> |
| A09601 Plant and Machinery | | | <u>500,000</u> | <u>600,000</u> | <u>400,000</u> |
| 001 Plant and Machinery | | | 500,000 | 600,000 | 400,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>150,000</u> | <u>150,000</u> | <u>100,000</u> |
| A09701 Furniture and fixtures | | | <u>150,000</u> | <u>150,000</u> | <u>100,000</u> |
| 001 Furniture & Fixture | | | 150,000 | 150,000 | 100,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>150,000</u> | <u>255,000</u> | <u>275,000</u> |
| A130 TOTAL TRANSPORT | | | <u>20,000</u> | <u>100,000</u> | <u>100,000</u> |
| A13001 Transport | | | <u>20,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Transport | | | 20,000 | 100,000 | 100,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | <u>50,000</u> | <u>70,000</u> |
| A13101 Machinery and Equipment | | | <u>50,000</u> | <u>50,000</u> | <u>70,000</u> |
| 001 Machinery and Equipment | | | 50,000 | 50,000 | 70,000 |

NC21051 (041)
HOUSING DEPARTMENT

061101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061101 ADMINISTRATION | | | | | |
| PR4606 Housing Department | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 50,000 | 50,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>30,000</u> | <u>55,000</u> | <u>55,000</u> |
| A13701 Hardware | | | 10,000 | 35,000 | 35,000 |
| A13703 I.T. Equipment | | | 20,000 | 20,000 | 20,000 |
| Housing Department | | | 28,942,000 | 28,888,000 | 36,698,000 |

NC21051 (041)
HOUSING DEPARTMENT

061101 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 |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061101 ADMINISTRATION | | | | | |
| PR4846 Lumpsum Provision | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,770,000</u> | | |
| A012 TOTAL ALLOWANCES | | | <u>1,770,000</u> | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,770,000</u> | | |
| A01270 Other | | | <u>1,770,000</u> | | |
| 086 L.S. for Pay increase | | | 1,770,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>8,000,000</u> | <u>5,000,000</u> | <u>7,000,000</u> |
| A039 TOTAL GENERAL | | | <u>8,000,000</u> | <u>5,000,000</u> | <u>7,000,000</u> |
| A03970 Others | | | <u>8,000,000</u> | <u>5,000,000</u> | <u>7,000,000</u> |
| 037 L.S. at the disposal of F.D. | | | 8,000,000 | 5,000,000 | 7,000,000 |
| Lumpsum Provision | | | 9,770,000 | 5,000,000 | 7,000,000 |

**NC21068 (042)
DISTRICT SALARY
BUDGET ESTIMATES 2018-2019**

| | POSTS 2018-2019 | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 | | |
|--------------|----------------------------|---|--|-----------------------------------|------------------------|------------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | | 121,377,873,000 | 121,377,873,000 | | 140,000,000,000 | 140,000,000,000 |
| TOTAL | | 121,377,873,000 | 121,377,873,000 | | 140,000,000,000 | 140,000,000,000 |

**NC21068 (042)
DISTRICT SALARY**

| | | |
|-----------------|-----------|------------------------|
| | Rs | 0 |
| Charged: | | |
| Voted: | | 140,000,000,000 |
| Total: | | 140,000,000,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 014102 TO DISTRICT GOVERNMENTS | 121,377,873,000 | 121,377,873,000 | 140,000,000,000 |
| TOTAL | 121,377,873,000 | 121,377,873,000 | 140,000,000,000 |

NC21068 (042)
DISTRICT SALARY

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------|--------------------------------------|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| PA4997 | District Salary Kolai Pallas | | | 395,205,000 |
| AD4997 | Districts Salary Abbottabad | 6,025,291,000 | 6,272,985,000 | 6,586,634,000 |
| BD4997 | Districts Salary Bunner | 3,297,765,000 | 3,592,936,000 | 3,772,583,000 |
| BM4997 | Districts Salary Battagram | 1,932,723,000 | 2,140,920,000 | 2,247,966,000 |
| BU4997 | Districts Salary Bannu | 4,819,790,000 | 5,147,860,000 | 5,405,253,000 |
| CA4997 | Districts Salary Charsadda | 5,369,237,000 | 6,365,754,000 | 6,684,042,000 |
| KO4997 | Districts Salary Kohistan Lower | 922,539,000 | 813,301,000 | 458,761,000 |
| CL4997 | Districts Salary Chitral | 3,223,144,000 | 3,650,544,000 | 3,833,071,000 |
| DA4997 | Districts Salary Dir Lower | 6,164,371,000 | 6,958,944,000 | 7,306,892,000 |
| DI4997 | Districts Salary D.I.Khan | 6,294,275,000 | 6,773,744,000 | 7,112,431,000 |
| DP4997 | Districts Salary Dir Upper | 3,127,119,000 | 3,687,843,000 | 3,872,235,000 |
| HG4997 | Districts Salary Hangu | 1,333,832,000 | 1,481,242,000 | 1,555,304,000 |
| HR4997 | Districts Salary Haripur | 4,948,314,000 | 5,113,278,000 | 5,368,942,000 |
| KD4997 | Districts Salary Kohistan (Upper) | 1,066,454,000 | 1,298,335,000 | 1,363,252,000 |
| KK4997 | Districts Salary Karak | 3,872,105,000 | 4,211,863,000 | 4,422,456,000 |
| KT4997 | Districts Salary Kohat | 3,585,156,000 | 3,920,136,000 | 4,116,143,000 |
| LK4997 | Districts Salary Lakki Marwat | 4,026,387,000 | 4,272,440,000 | 4,486,062,000 |
| MA4997 | Districts Salary Mansehra | 6,984,859,000 | 7,295,648,000 | 7,660,430,000 |
| MD4997 | Districts Salary Malakand | 3,453,708,000 | 3,992,252,000 | 4,191,865,000 |
| MR4997 | Districts Salary Mardan | 8,547,569,000 | 9,207,989,000 | 9,668,388,000 |
| NR4997 | Districts Salary Nowshera | 4,412,215,000 | 5,718,602,000 | 6,004,532,000 |
| PR4997 | Districts Salary Peshawar | 8,097,301,000 | 9,422,540,000 | 9,893,667,000 |

**NC21068 (042)
DISTRICT SALARY**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| PR4853 | Special Provision for Pay & Allowances | 11,657,000,000 | 400,000,000 | 12,973,233,000 |
| SH4997 | Districts Salary Shangla | 2,407,352,000 | 2,684,794,000 | 2,819,034,000 |
| SU4997 | Districts Salary Swabi | 5,702,893,000 | 6,504,043,000 | 6,829,245,000 |
| SW4997 | DISTRICT SALARY SWAT | 7,941,470,000 | 8,247,865,000 | 8,660,258,000 |
| TG4997 | Districts Salary Tor Ghar | 447,845,000 | 528,235,000 | 554,647,000 |
| TK4997 | Districts Salary Tank | 1,717,159,000 | 1,673,780,000 | 1,757,469,000 |
| TOTAL | | 121,377,873,000 | 121,377,873,000 | 140,000,000,000 |

**NC21068 (042)
DISTRICT SALARY**

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>121,377,873,000</u> | <u>121,377,873,000</u> | <u>140,000,000,000</u> |
| A052 | GRANTS-DOMESTIC | <u>121,377,873,000</u> | <u>121,377,873,000</u> | <u>140,000,000,000</u> |
| A05203 | To District Government | 121,377,873,000 | 121,377,873,000 | 140,000,000,000 |
| NET TOTAL | | 121,377,873,000 | 121,377,873,000 | 140,000,000,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| PA4997 | District Salary Kolai Pallas | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>395,205,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>395,205,000</u> |
| A05203 | To District Government | | | | <u>395,205,000</u> |
| 001 | To District Government | | | | 395,205,000 |
| District Salary Kolai Pallas | | | | | 395,205,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| AD4997 Districts Salary Abbottabad | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>6,025,291,000</u> | <u>6,272,985,000</u> | <u>6,586,634,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>6,025,291,000</u> | <u>6,272,985,000</u> | <u>6,586,634,000</u> |
| A05203 To District Government | | | <u>6,025,291,000</u> | <u>6,272,985,000</u> | <u>6,586,634,000</u> |
| 001 To District Government | | | 6,025,291,000 | 6,272,985,000 | 6,586,634,000 |
| Districts Salary Abbottabad | | | 6,025,291,000 | 6,272,985,000 | 6,586,634,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| BD4997 | Districts Salary Bunner | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,297,765,000</u> | <u>3,592,936,000</u> | <u>3,772,583,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,297,765,000</u> | <u>3,592,936,000</u> | <u>3,772,583,000</u> |
| A05203 | To District Government | | <u>3,297,765,000</u> | <u>3,592,936,000</u> | <u>3,772,583,000</u> |
| 001 | To District Government | | 3,297,765,000 | 3,592,936,000 | 3,772,583,000 |
| Districts Salary Bunner | | | 3,297,765,000 | 3,592,936,000 | 3,772,583,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| BM4997 | Districts Salary Battagram | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,932,723,000</u> | <u>2,140,920,000</u> | <u>2,247,966,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,932,723,000</u> | <u>2,140,920,000</u> | <u>2,247,966,000</u> |
| A05203 | To District Government | | <u>1,932,723,000</u> | <u>2,140,920,000</u> | <u>2,247,966,000</u> |
| 001 | To District Government | | 1,932,723,000 | 2,140,920,000 | 2,247,966,000 |
| Districts Salary Battagram | | | 1,932,723,000 | 2,140,920,000 | 2,247,966,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| BU4997 | Districts Salary Bannu | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>4,819,790,000</u> | <u>5,147,860,000</u> | <u>5,405,253,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>4,819,790,000</u> | <u>5,147,860,000</u> | <u>5,405,253,000</u> |
| A05203 | To District Government | | <u>4,819,790,000</u> | <u>5,147,860,000</u> | <u>5,405,253,000</u> |
| 001 | To District Government | | 4,819,790,000 | 5,147,860,000 | 5,405,253,000 |
| Districts Salary Bannu | | | 4,819,790,000 | 5,147,860,000 | 5,405,253,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| CA4997 Districts Salary Charsadda | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,369,237,000</u> | <u>6,365,754,000</u> | <u>6,684,042,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>5,369,237,000</u> | <u>6,365,754,000</u> | <u>6,684,042,000</u> |
| A05203 To District Government | | | <u>5,369,237,000</u> | <u>6,365,754,000</u> | <u>6,684,042,000</u> |
| 001 To District Government | | | 5,369,237,000 | 6,365,754,000 | 6,684,042,000 |
| Districts Salary Charsadda | | | 5,369,237,000 | 6,365,754,000 | 6,684,042,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| KO4997 | Districts Salary Kohistan Lower | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>922,539,000</u> | <u>813,301,000</u> | <u>458,761,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>922,539,000</u> | <u>813,301,000</u> | <u>458,761,000</u> |
| A05203 | To District Government | | <u>922,539,000</u> | <u>813,301,000</u> | <u>458,761,000</u> |
| 001 | To District Government | | 922,539,000 | 813,301,000 | 458,761,000 |
| Districts Salary Kohistan Lower | | | 922,539,000 | 813,301,000 | 458,761,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| CL4997 Districts Salary Chitral | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>3,223,144,000</u> | <u>3,650,544,000</u> | <u>3,833,071,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>3,223,144,000</u> | <u>3,650,544,000</u> | <u>3,833,071,000</u> |
| A05203 To District Government | | | <u>3,223,144,000</u> | <u>3,650,544,000</u> | <u>3,833,071,000</u> |
| 001 To District Government | | | 3,223,144,000 | 3,650,544,000 | 3,833,071,000 |
| Districts Salary Chitral | | | 3,223,144,000 | 3,650,544,000 | 3,833,071,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| DA4997 Districts Salary Dir Lower | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>6,164,371,000</u> | <u>6,958,944,000</u> | <u>7,306,892,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>6,164,371,000</u> | <u>6,958,944,000</u> | <u>7,306,892,000</u> |
| A05203 To District Government | | | <u>6,164,371,000</u> | <u>6,958,944,000</u> | <u>7,306,892,000</u> |
| 001 To District Government | | | 6,164,371,000 | 6,958,944,000 | 7,306,892,000 |
| Districts Salary Dir Lower | | | 6,164,371,000 | 6,958,944,000 | 7,306,892,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| DI4997 Districts Salary D.I.Khan | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>6,294,275,000</u> | <u>6,773,744,000</u> | <u>7,112,431,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>6,294,275,000</u> | <u>6,773,744,000</u> | <u>7,112,431,000</u> |
| A05203 To District Government | | | <u>6,294,275,000</u> | <u>6,773,744,000</u> | <u>7,112,431,000</u> |
| 001 To District Government | | | 6,294,275,000 | 6,773,744,000 | 7,112,431,000 |
| Districts Salary D.I.Khan | | | 6,294,275,000 | 6,773,744,000 | 7,112,431,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| DP4997 | Districts Salary Dir Upper | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,127,119,000</u> | <u>3,687,843,000</u> | <u>3,872,235,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,127,119,000</u> | <u>3,687,843,000</u> | <u>3,872,235,000</u> |
| A05203 | To District Government | | <u>3,127,119,000</u> | <u>3,687,843,000</u> | <u>3,872,235,000</u> |
| 001 | To District Government | | 3,127,119,000 | 3,687,843,000 | 3,872,235,000 |
| Districts Salary Dir Upper | | | 3,127,119,000 | 3,687,843,000 | 3,872,235,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| HG4997 Districts Salary Hangu | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,333,832,000</u> | <u>1,481,242,000</u> | <u>1,555,304,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,333,832,000</u> | <u>1,481,242,000</u> | <u>1,555,304,000</u> |
| A05203 To District Government | | | <u>1,333,832,000</u> | <u>1,481,242,000</u> | <u>1,555,304,000</u> |
| 001 To District Government | | | 1,333,832,000 | 1,481,242,000 | 1,555,304,000 |
| Districts Salary Hangu | | | 1,333,832,000 | 1,481,242,000 | 1,555,304,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| HR4997 | Districts Salary Haripur | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>4,948,314,000</u> | <u>5,113,278,000</u> | <u>5,368,942,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>4,948,314,000</u> | <u>5,113,278,000</u> | <u>5,368,942,000</u> |
| A05203 | To District Government | | <u>4,948,314,000</u> | <u>5,113,278,000</u> | <u>5,368,942,000</u> |
| 001 | To District Government | | 4,948,314,000 | 5,113,278,000 | 5,368,942,000 |
| Districts Salary Haripur | | | 4,948,314,000 | 5,113,278,000 | 5,368,942,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| KD4997 | Districts Salary Kohistan (Upper) | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,066,454,000</u> | <u>1,298,335,000</u> | <u>1,363,252,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,066,454,000</u> | <u>1,298,335,000</u> | <u>1,363,252,000</u> |
| A05203 | To District Government | | <u>1,066,454,000</u> | <u>1,298,335,000</u> | <u>1,363,252,000</u> |
| 001 | To District Government | | 1,066,454,000 | 1,298,335,000 | 1,363,252,000 |
| | Districts Salary Kohistan (Upper) | | 1,066,454,000 | 1,298,335,000 | 1,363,252,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| KK4997 Districts Salary Karak | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>3,872,105,000</u> | <u>4,211,863,000</u> | <u>4,422,456,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>3,872,105,000</u> | <u>4,211,863,000</u> | <u>4,422,456,000</u> |
| A05203 To District Government | | | <u>3,872,105,000</u> | <u>4,211,863,000</u> | <u>4,422,456,000</u> |
| 001 To District Government | | | 3,872,105,000 | 4,211,863,000 | 4,422,456,000 |
| Districts Salary Karak | | | 3,872,105,000 | 4,211,863,000 | 4,422,456,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| KT4997 | Districts Salary Kohat | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,585,156,000</u> | <u>3,920,136,000</u> | <u>4,116,143,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,585,156,000</u> | <u>3,920,136,000</u> | <u>4,116,143,000</u> |
| A05203 | To District Government | | <u>3,585,156,000</u> | <u>3,920,136,000</u> | <u>4,116,143,000</u> |
| 001 | To District Government | | 3,585,156,000 | 3,920,136,000 | 4,116,143,000 |
| Districts Salary Kohat | | | 3,585,156,000 | 3,920,136,000 | 4,116,143,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| LK4997 | Districts Salary Lakki Marwat | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>4,026,387,000</u> | <u>4,272,440,000</u> | <u>4,486,062,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>4,026,387,000</u> | <u>4,272,440,000</u> | <u>4,486,062,000</u> |
| A05203 | To District Government | | <u>4,026,387,000</u> | <u>4,272,440,000</u> | <u>4,486,062,000</u> |
| 001 | To District Government | | 4,026,387,000 | 4,272,440,000 | 4,486,062,000 |
| | Districts Salary Lakki Marwat | | 4,026,387,000 | 4,272,440,000 | 4,486,062,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| MA4997 Districts Salary Mansehra | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>6,984,859,000</u> | <u>7,295,648,000</u> | <u>7,660,430,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>6,984,859,000</u> | <u>7,295,648,000</u> | <u>7,660,430,000</u> |
| A05203 To District Government | | | <u>6,984,859,000</u> | <u>7,295,648,000</u> | <u>7,660,430,000</u> |
| 001 To District Government | | | 6,984,859,000 | 7,295,648,000 | 7,660,430,000 |
| Districts Salary Mansehra | | | 6,984,859,000 | 7,295,648,000 | 7,660,430,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| MD4997 Districts Salary Malakand | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>3,453,708,000</u> | <u>3,992,252,000</u> | <u>4,191,865,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>3,453,708,000</u> | <u>3,992,252,000</u> | <u>4,191,865,000</u> |
| A05203 To District Government | | | <u>3,453,708,000</u> | <u>3,992,252,000</u> | <u>4,191,865,000</u> |
| 001 To District Government | | | 3,453,708,000 | 3,992,252,000 | 4,191,865,000 |
| Districts Salary Malakand | | | 3,453,708,000 | 3,992,252,000 | 4,191,865,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| MR4997 Districts Salary Mardan | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>8,547,569,000</u> | <u>9,207,989,000</u> | <u>9,668,388,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>8,547,569,000</u> | <u>9,207,989,000</u> | <u>9,668,388,000</u> |
| A05203 To District Government | | | <u>8,547,569,000</u> | <u>9,207,989,000</u> | <u>9,668,388,000</u> |
| 001 To District Government | | | 8,547,569,000 | 9,207,989,000 | 9,668,388,000 |
| Districts Salary Mardan | | | 8,547,569,000 | 9,207,989,000 | 9,668,388,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| NR4997 Districts Salary Nowshera | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>4,412,215,000</u> | <u>5,718,602,000</u> | <u>6,004,532,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>4,412,215,000</u> | <u>5,718,602,000</u> | <u>6,004,532,000</u> |
| A05203 To District Government | | | <u>4,412,215,000</u> | <u>5,718,602,000</u> | <u>6,004,532,000</u> |
| 001 To District Government | | | 4,412,215,000 | 5,718,602,000 | 6,004,532,000 |
| Districts Salary Nowshera | | | 4,412,215,000 | 5,718,602,000 | 6,004,532,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| PR4997 | Districts Salary Peshawar | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>8,097,301,000</u> | <u>9,422,540,000</u> | <u>9,893,667,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>8,097,301,000</u> | <u>9,422,540,000</u> | <u>9,893,667,000</u> |
| A05203 | To District Government | | <u>8,097,301,000</u> | <u>9,422,540,000</u> | <u>9,893,667,000</u> |
| 001 | To District Government | | 8,097,301,000 | 9,422,540,000 | 9,893,667,000 |
| Districts Salary Peshawar | | | 8,097,301,000 | 9,422,540,000 | 9,893,667,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|------------------------------|---------------------------|------------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| PR4853 | Special Provision for Pay & Allowances | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>11,657,000,000</u> | <u>400,000,000</u> | <u>12,973,233,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>11,657,000,000</u> | <u>400,000,000</u> | <u>12,973,233,000</u> |
| A05203 | To District Government | | <u>11,657,000,000</u> | <u>400,000,000</u> | <u>12,973,233,000</u> |
| 001 | To District Government | | 11,657,000,000 | 400,000,000 | 12,973,233,000 |
| Special Provision for Pay & Allowances | | | 11,657,000,000 | 400,000,000 | 12,973,233,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| SH4997 Districts Salary Shangla | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,407,352,000</u> | <u>2,684,794,000</u> | <u>2,819,034,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,407,352,000</u> | <u>2,684,794,000</u> | <u>2,819,034,000</u> |
| A05203 To District Government | | | <u>2,407,352,000</u> | <u>2,684,794,000</u> | <u>2,819,034,000</u> |
| 001 To District Government | | | 2,407,352,000 | 2,684,794,000 | 2,819,034,000 |
| Districts Salary Shangla | | | 2,407,352,000 | 2,684,794,000 | 2,819,034,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| SU4997 Districts Salary Swabi | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,702,893,000</u> | <u>6,504,043,000</u> | <u>6,829,245,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>5,702,893,000</u> | <u>6,504,043,000</u> | <u>6,829,245,000</u> |
| A05203 To District Government | | | <u>5,702,893,000</u> | <u>6,504,043,000</u> | <u>6,829,245,000</u> |
| 001 To District Government | | | 5,702,893,000 | 6,504,043,000 | 6,829,245,000 |
| Districts Salary Swabi | | | 5,702,893,000 | 6,504,043,000 | 6,829,245,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014102 TO DISTRICT GOVERNMENTS | | | | | |
| SW4997 DISTRICT SALARY SWAT | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>7,941,470,000</u> | <u>8,247,865,000</u> | <u>8,660,258,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>7,941,470,000</u> | <u>8,247,865,000</u> | <u>8,660,258,000</u> |
| A05203 To District Government | | | <u>7,941,470,000</u> | <u>8,247,865,000</u> | <u>8,660,258,000</u> |
| 001 To District Government | | | 7,941,470,000 | 8,247,865,000 | 8,660,258,000 |
| DISTRICT SALARY SWAT | | | 7,941,470,000 | 8,247,865,000 | 8,660,258,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| TG4997 | Districts Salary Tor Ghar | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>447,845,000</u> | <u>528,235,000</u> | <u>554,647,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>447,845,000</u> | <u>528,235,000</u> | <u>554,647,000</u> |
| A05203 | To District Government | | <u>447,845,000</u> | <u>528,235,000</u> | <u>554,647,000</u> |
| 001 | To District Government | | 447,845,000 | 528,235,000 | 554,647,000 |
| Districts Salary Tor Ghar | | | 447,845,000 | 528,235,000 | 554,647,000 |

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014102 | TO DISTRICT GOVERNMENTS | | | | |
| TK4997 | Districts Salary Tank | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,717,159,000</u> | <u>1,673,780,000</u> | <u>1,757,469,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,717,159,000</u> | <u>1,673,780,000</u> | <u>1,757,469,000</u> |
| A05203 | To District Government | | <u>1,717,159,000</u> | <u>1,673,780,000</u> | <u>1,757,469,000</u> |
| 001 | To District Government | | 1,717,159,000 | 1,673,780,000 | 1,757,469,000 |
| Districts Salary Tank | | | 1,717,159,000 | 1,673,780,000 | 1,757,469,000 |

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT
BUDGET ESTIMATES 2018-2019

| | POSTS 2018-2019 | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 | | |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|-------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 56 | 56,524,000 | 57,218,000 | 45,754,000 | 10,937,000 | 56,691,000 |
| TOTAL | 56 | 56,524,000 | 57,218,000 | 45,754,000 | 10,937,000 | 56,691,000 |

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

| | | |
|--|-----------------|-------------------|
| | Charged: | Rs |
| | | 0 |
| | Voted: | 56,691,000 |
| | Total: | 56,691,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 011109 PROVINCIAL CO-ORDINATION | 56,524,000 | 57,218,000 | 56,691,000 |
| TOTAL | 56,524,000 | 57,218,000 | 56,691,000 |

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| PR5868 | Lumpsum at the Disposal of F.D | 14,468,000 | 8,468,000 | 7,000,000 |
| PR4755 | Secretary Inter Provincial Coordination Department | 42,056,000 | 48,750,000 | 49,691,000 |
| TOTAL | | 56,524,000 | 57,218,000 | 56,691,000 |

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>34,992,000</u> | <u>39,566,000</u> | <u>45,754,000</u> |
| A011 | PAY | <u>16,452,000</u> | <u>18,416,000</u> | <u>20,161,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>10,922,000</u> | <u>12,465,000</u> | <u>13,342,000</u> |
| A01101 | Basic Pay Of Officer | 10,532,000 | 12,300,000 | 12,944,000 |
| A01102 | Personal pay | 50,000 | 50,000 | 53,000 |
| A01103 | Special Pay | 100,000 | 75,000 | 105,000 |
| A01105 | Qualification Pay | 240,000 | 40,000 | 240,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>5,530,000</u> | <u>5,951,000</u> | <u>6,819,000</u> |
| A01151 | Basic Pay Other Staff | 5,505,000 | 5,950,000 | 6,794,000 |
| A01153 | Special Pay | 25,000 | 1,000 | 25,000 |
| A012 | ALLOWANCES | <u>18,540,000</u> | <u>21,150,000</u> | <u>25,593,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>17,996,000</u> | <u>18,365,000</u> | <u>24,973,000</u> |
| A01201 | Senior Post Allowance | 20,000 | 20,000 | 20,000 |
| A01202 | House Rent Allowance | 1,850,000 | 950,000 | 2,775,000 |
| A01203 | Conveyance Allowance | 1,650,000 | 1,550,000 | 1,650,000 |
| A01207 | Washing Allowance | 10,000 | 10,000 | 10,000 |
| A01208 | Dress Allowance | 10,000 | 10,000 | 10,000 |
| A0120D | Integrated Allowance | 43,000 | 43,000 | 43,000 |
| A0120E | Housing Subsidy Allowance | 500,000 | 700,000 | 550,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | 4,810,000 | 6,500,000 | 5,772,000 |
| A0120X | Adhoc Allowance - 2010 | 2,450,000 | | |
| A01217 | Medical Allowance | 1,150,000 | 1,250,000 | 1,150,000 |
| A0121T | Adhoc Relief Allowance 2013 | 500,000 | 450,000 | 500,000 |
| A01224 | Entertainment Allowance | 9,000 | 20,000 | 9,000 |
| A01226 | Computer Allowance | 36,000 | 36,000 | 38,000 |
| A01228 | Orderly Allowance | 144,000 | 168,000 | 144,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 350,000 | 320,000 | 350,000 |
| A0122M | Adhoc Releif Allowance 2016 | 1,645,000 | 1,450,000 | 1,645,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 12,000 | 12,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,000,000 | 1,972,000 |
| A01238 | Charge allowance | 36,000 | 80,000 | 36,000 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | | 6,000,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,972,000 |

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

| OBJECT | SUMMARY | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---------------|--|--------------------------|-------------------------|-------------------------|
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| | | Rs | Rs | Rs |
| A01241 | Utility allowance for electricity | 240,000 | 240,000 | 240,000 |
| A01250 | Incentive Allowance | 75,000 | 88,000 | 75,000 |
| A01270 | Other | 2,468,000 | 2,468,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>544,000</u> | <u>2,785,000</u> | <u>620,000</u> |
| A01271 | Overtime Allowance | 144,000 | 136,000 | 144,000 |
| A01273 | Honoraria | | 249,000 | 1,000 |
| A01274 | Medical Charges | 250,000 | 250,000 | 275,000 |
| A01278 | Leave Salary | 150,000 | 2,150,000 | 200,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>14,123,000</u> | <u>8,878,000</u> | <u>9,608,000</u> |
| A032 | COMMUNICATIONS | <u>443,000</u> | <u>570,000</u> | <u>570,000</u> |
| A03201 | Postage and Telegraph | 80,000 | 80,000 | 80,000 |
| A03202 | Telephone and Trunk Call | 363,000 | 490,000 | 490,000 |
| A033 | UTILITIES | <u>57,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03304 | Hot and Cold Weather Charges | 57,000 | 70,000 | 70,000 |
| A036 | MOTOR VEHICLES | <u>100,000</u> | <u>200,000</u> | <u>50,000</u> |
| A03603 | Registration | 100,000 | 200,000 | 50,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>1,066,000</u> | <u>1,266,000</u> | <u>1,266,000</u> |
| A03805 | Travelling Allowance | 250,000 | 400,000 | 400,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 550,000 | 550,000 | 550,000 |
| A03808 | Conveyance Charges | 16,000 | 16,000 | 16,000 |
| A03809 | CNG Charges (Govt) | 250,000 | 300,000 | 300,000 |
| A039 | GENERAL | <u>12,457,000</u> | <u>6,772,000</u> | <u>7,652,000</u> |
| A03901 | Stationery | 145,000 | 200,000 | 200,000 |
| A03902 | Printing and Publication | 90,000 | 90,000 | 90,000 |
| A03905 | Newspapers Periodicals and Books | 50,000 | 70,000 | 70,000 |
| A03906 | Uniforms and Protective Clothing | 42,000 | 42,000 | 42,000 |
| A03907 | Advertising & Publicity | 60,000 | 250,000 | 150,000 |
| A03970 | Others | 12,070,000 | 6,120,000 | 7,100,000 |

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

| OBJECT | SUMMARY | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-------------|--|------------------|-------------------|------------------|
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| | | Rs | Rs | Rs |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>200,000</u> |
| A041 | PENSION | | | <u>200,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | 200,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>300,000</u> | <u>1,000</u> | <u>1,000</u> |
| A052 | 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 | 300,000 | 1,000 | 1,000 |
| A06 | TOTAL TRANSFERS | <u>55,000</u> | <u>60,000</u> | <u>60,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>55,000</u> | <u>60,000</u> | <u>60,000</u> |
| A06301 | Entertainments & Gifts | 55,000 | 60,000 | 60,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>6,713,000</u> | <u>8,213,000</u> | <u>668,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>665,000</u> | <u>665,000</u> | <u>665,000</u> |
| A09201 | Hardware | 665,000 | 665,000 | 665,000 |
| A095 | PURCHASE OF TRANSPORT | <u>5,000,000</u> | <u>6,500,000</u> | <u>1,000</u> |
| A09501 | Transport | 5,000,000 | 6,500,000 | 1,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>700,000</u> | <u>700,000</u> | <u>1,000</u> |
| A09601 | Plant and Machinery | 700,000 | 700,000 | 1,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>348,000</u> | <u>348,000</u> | <u>1,000</u> |
| A09701 | Furniture and fixtures | 348,000 | 348,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>341,000</u> | <u>500,000</u> | <u>400,000</u> |
| A130 | TRANSPORT | <u>275,000</u> | <u>400,000</u> | <u>300,000</u> |
| A13001 | Transport | 275,000 | 400,000 | 300,000 |

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|--------------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A131 | MACHINERY AND EQUIPMENT | <u>56,000</u> | <u>80,000</u> | <u>80,000</u> |
| A13101 | Machinery and Equipment | 56,000 | 80,000 | 80,000 |
| A132 | 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 |
| NET TOTAL | | 56,524,000 | 57,218,000 | 56,691,000 |

NC21070 (043)
 INTER PROVINCIAL COORDINATION DEPTT
 SUMMARY OF SCALES FOR 2018-2019

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 03 | 13 | | | 13 | 2,065,000 |
| 04 | 3 | | | 3 | 495,000 |
| 06 | 3 | | | 3 | 558,000 |
| 07 | 2 | | | 2 | 555,000 |
| 08 | 1 | | | 1 | 323,000 |
| 11 | 7 | | | 7 | 1,303,000 |
| 14 | 7 | | | 7 | 1,495,000 |
| 16 | 8 | | | 8 | 3,407,000 |
| 17 | 8 | | | 8 | 5,540,000 |
| 18 | 2 | | | 2 | 1,517,000 |
| 19 | 1 | | | 1 | 1,028,000 |
| 20 | 1 | | | 1 | 1,452,000 |
| TOTAL | 56 | | | 56 | 19,738,000 |

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | 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 | | | | |
| 011109 | PROVINCIAL CO-ORDINATION | | | | |
| PR5868 | Lumpsum at the Disposal of F.D | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>2,468,000</u> | <u>2,468,000</u> | |
| A012 | TOTAL ALLOWANCES | | <u>2,468,000</u> | <u>2,468,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>2,468,000</u> | <u>2,468,000</u> | |
| A01270 | Other | | <u>2,468,000</u> | <u>2,468,000</u> | |
| 086 | L.S. for Pay increase | | 2,468,000 | 2,468,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>12,000,000</u> | <u>6,000,000</u> | <u>7,000,000</u> |
| A039 | TOTAL GENERAL | | <u>12,000,000</u> | <u>6,000,000</u> | <u>7,000,000</u> |
| A03970 | Others | | <u>12,000,000</u> | <u>6,000,000</u> | <u>7,000,000</u> |
| 037 | L.S. at the disposal of F.D. | | 12,000,000 | 6,000,000 | 7,000,000 |
| | Lumpsum at the Disposal of F.D | | 14,468,000 | 8,468,000 | 7,000,000 |

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | 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 | | | | | |
| 011109 PROVINCIAL CO-ORDINATION | | | | | |
| PR4755 Secretary Inter Provincial Coordination Department | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>32,524,000</u> | <u>37,098,000</u> | <u>45,754,000</u> |
| A011 TOTAL PAY | 56 | 56 | <u>16,452,000</u> | <u>18,416,000</u> | <u>20,161,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 20 | 20 | <u>10,922,000</u> | <u>12,465,000</u> | <u>13,342,000</u> |
| A01101 Total Basic Pay Of Officer | 20 | 20 | <u>10,532,000</u> | <u>12,300,000</u> | <u>12,944,000</u> |
| S014 Secretary (BPS-20) | 1 | 1 | 1,184,000 | | 1,452,000 |
| A018 Additional Secretary (BPS-19) | 1 | 1 | 839,000 | | 1,028,000 |
| D052 Deputy Secretary (BPS-18) | 2 | 2 | 1,231,000 | | 1,517,000 |
| A796 Assistant Director IT (BPS-17) | | 1 | | | 772,000 |
| P075 Private Secretary (BPS-17) | 1 | 1 | 630,000 | | 772,000 |
| P084 Programmer (BPS-17) | 1 | | 630,000 | | |
| S022 Section Officer (BPS-17) | 4 | 4 | 2,250,000 | | 2,764,000 |
| S166 Superintendent (BPS-17) | 2 | 2 | 1,000,000 | | 1,232,000 |
| A057 Assistant (BPS-16) | 4 | 4 | 1,500,000 | | 1,843,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 236,000 | | 294,000 |
| P021 Personal Assistant (BPS-16) | 1 | 1 | 344,000 | | 423,000 |
| S061 Senior Scale Stenographer (BPS-16) | 2 | 2 | 688,000 | | 847,000 |
| A01102 Personal pay | | | 50,000 | 50,000 | 53,000 |
| A01103 Special Pay | | | 100,000 | 75,000 | 105,000 |
| A01105 Qualification Pay | | | 240,000 | 40,000 | 240,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 36 | 36 | <u>5,530,000</u> | <u>5,951,000</u> | <u>6,819,000</u> |
| A01151 Total Basic Pay Other Staff | 36 | 36 | <u>5,505,000</u> | <u>5,950,000</u> | <u>6,794,000</u> |
| J024 Junior Scale Stenographer (BPS-14) | 4 | 4 | 599,000 | | 752,000 |
| S035 Senior Clerk (BPS-14) | 3 | 3 | 599,000 | | 743,000 |
| J013 Junior Clerk (BPS-11) | 7 | 7 | 1,050,000 | | 1,303,000 |
| D482 Driver cum Supervisor (BPS-08) | 1 | 1 | 265,000 | | 323,000 |

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | 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 | | | | | |
| 011109 PROVINCIAL CO-ORDINATION | | | | | |
| PR4755 Secretary Inter Provincial Coordination Department | | | | | |
| S396 Senior Driver (BPS-07) | 2 | 2 | 455,000 | | 555,000 |
| D112 Driver (BPS-06) | 3 | 3 | 455,000 | | 558,000 |
| D006 Daftari (BPS-04) | 1 | 2 | 135,000 | | 330,000 |
| Q004 Qasid (BPS-04) | 1 | 1 | 135,000 | | 165,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 230,000 | | 281,000 |
| M010 Mali (BPS-03) | 1 | 1 | 116,000 | | 142,000 |
| N005 Naib Qasid (BPS-03) | 10 | 9 | 1,350,000 | | 1,500,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 116,000 | | 142,000 |
| A01153 Special Pay | | | 25,000 | 1,000 | 25,000 |
| A012 TOTAL ALLOWANCES | | | <u>16,072,000</u> | <u>18,682,000</u> | <u>25,593,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>15,528,000</u> | <u>15,897,000</u> | <u>24,973,000</u> |
| A01201 Senior Post Allowance | | | 20,000 | 20,000 | 20,000 |
| A01202 House Rent Allowance | | | 1,850,000 | 950,000 | 2,775,000 |
| A01203 Conveyance Allowance | | | 1,650,000 | 1,550,000 | 1,650,000 |
| A01207 Washing Allowance | | | 10,000 | 10,000 | 10,000 |
| A01208 Dress Allowance | | | 10,000 | 10,000 | 10,000 |
| A0120D Integrated Allowance | | | 43,000 | 43,000 | 43,000 |
| A0120E Housing Subsidy Allowance | | | 500,000 | 700,000 | 550,000 |
| A0120N Special allowances @ 30% of basic pay for Secretar | | | 4,810,000 | 6,500,000 | 5,772,000 |
| A0120X Adhoc Allowance - 2010 | | | 2,450,000 | | |
| A01217 Medical Allowance | | | 1,150,000 | 1,250,000 | 1,150,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 500,000 | 450,000 | 500,000 |
| A01224 Entertainment Allowance | | | 9,000 | 20,000 | 9,000 |
| A01226 Computer Allowance | | | 36,000 | 36,000 | 38,000 |
| A01228 Orderly Allowance | | | 144,000 | 168,000 | 144,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 350,000 | 320,000 | 350,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,645,000 | 1,450,000 | 1,645,000 |
| A0122N Special Conveyance Allowance to Disbaled Employees | | | | 12,000 | 12,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 2,000,000 | 1,972,000 |
| A01238 Charge allowance | | | 36,000 | 80,000 | 36,000 |

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | 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 | | | | | |
| 011109 PROVINCIAL CO-ORDINATION | | | | | |
| PR4755 Secretary Inter Provincial Coordination Department | | | | | |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | | | 6,000,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 1,972,000 |
| A01241 Utility allowance for electricity | | | 240,000 | 240,000 | 240,000 |
| A01250 Incentive Allowance | | | <u>75,000</u> | <u>88,000</u> | <u>75,000</u> |
| 001 Incentive Allowance | | | 75,000 | 88,000 | 75,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>544,000</u> | <u>2,785,000</u> | <u>620,000</u> |
| A01271 Overtime Allowance | | | 144,000 | 136,000 | 144,000 |
| A01273 Honoraria | | | | 249,000 | 1,000 |
| 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>150,000</u> | <u>2,150,000</u> | <u>200,000</u> |
| 001 Leave Salary | | | 150,000 | 2,150,000 | 200,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,123,000</u> | <u>2,878,000</u> | <u>2,608,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>443,000</u> | <u>570,000</u> | <u>570,000</u> |
| A03201 Postage and Telegraph | | | 80,000 | 80,000 | 80,000 |
| A03202 Telephone and Trunk Call | | | 363,000 | 490,000 | 490,000 |
| A033 TOTAL UTILITIES | | | <u>57,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03304 Hot and Cold Weather Charges | | | 57,000 | 70,000 | 70,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>100,000</u> | <u>200,000</u> | <u>50,000</u> |
| A03603 Registration | | | 100,000 | 200,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,066,000</u> | <u>1,266,000</u> | <u>1,266,000</u> |
| A03805 Travelling Allowance | | | <u>250,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 Travelling Allowance | | | 250,000 | 400,000 | 400,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>550,000</u> | <u>550,000</u> | <u>550,000</u> |

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | 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 | | | | | |
| 011109 PROVINCIAL CO-ORDINATION | | | | | |
| PR4755 Secretary Inter Provincial Coordination Department | | | | | |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 550,000 | 550,000 | 550,000 |
| A03808 Conveyance Charges | | | <u>16,000</u> | <u>16,000</u> | <u>16,000</u> |
| 001 Conveyance Charges | | | 16,000 | 16,000 | 16,000 |
| A03809 CNG Charges (Govt) | | | 250,000 | 300,000 | 300,000 |
| A039 TOTAL GENERAL | | | <u>457,000</u> | <u>772,000</u> | <u>652,000</u> |
| A03901 Stationery | | | <u>145,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Stationery | | | 145,000 | 200,000 | 200,000 |
| A03902 Printing and Publication | | | <u>90,000</u> | <u>90,000</u> | <u>90,000</u> |
| 001 Printing and publication | | | 90,000 | 90,000 | 90,000 |
| A03905 Newspapers Periodicals and Books | | | 50,000 | 70,000 | 70,000 |
| A03906 Uniforms and Protective Clothing | | | 42,000 | 42,000 | 42,000 |
| A03907 Advertising & Publicity | | | <u>60,000</u> | <u>250,000</u> | <u>150,000</u> |
| 001 Advertising and Publicity | | | 60,000 | 250,000 | 150,000 |
| A03970 Others | | | <u>70,000</u> | <u>120,000</u> | <u>100,000</u> |
| 001 Others | | | 70,000 | 120,000 | 100,000 |
| 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>55,000</u> | <u>60,000</u> | <u>60,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>55,000</u> | <u>60,000</u> | <u>60,000</u> |
| A06301 Entertainments & Gifts | | | 55,000 | 60,000 | 60,000 |

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | 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 | | | | | |
| 011109 PROVINCIAL CO-ORDINATION | | | | | |
| PR4755 Secretary Inter Provincial Coordination Department | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>6,713,000</u> | <u>8,213,000</u> | <u>668,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>665,000</u> | <u>665,000</u> | <u>665,000</u> |
| A09201 Hardware | | | <u>665,000</u> | <u>665,000</u> | <u>665,000</u> |
| 001 Hardware | | | 665,000 | 665,000 | 665,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>5,000,000</u> | <u>6,500,000</u> | <u>1,000</u> |
| A09501 Transport | | | <u>5,000,000</u> | <u>6,500,000</u> | <u>1,000</u> |
| 001 Transport | | | 5,000,000 | 6,500,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>700,000</u> | <u>700,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>700,000</u> | <u>700,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 700,000 | 700,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>348,000</u> | <u>348,000</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>348,000</u> | <u>348,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 348,000 | 348,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>341,000</u> | <u>500,000</u> | <u>400,000</u> |
| A130 TOTAL TRANSPORT | | | <u>275,000</u> | <u>400,000</u> | <u>300,000</u> |
| A13001 Transport | | | <u>275,000</u> | <u>400,000</u> | <u>300,000</u> |
| 001 Transport | | | 275,000 | 400,000 | 300,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>56,000</u> | <u>80,000</u> | <u>80,000</u> |
| A13101 Machinery and Equipment | | | <u>56,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 Machinery and Equipment | | | 56,000 | 80,000 | 80,000 |

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | 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 | | | | | |
| 011109 PROVINCIAL CO-ORDINATION | | | | | |
| PR4755 Secretary Inter Provincial Coordination Department | | | | | |
| 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 |
| Secretary Inter Provincial Coordination Department | | | 42,056,000 | 48,750,000 | 49,691,000 |

NC21071 (044)
ENERGY AND POWER 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 | 193 | 90,574,000 | 97,173,000 | 112,891,000 | 28,471,000 | 141,362,000 |
| TOTAL | 193 | 90,574,000 | 97,173,000 | 112,891,000 | 28,471,000 | 141,362,000 |

NC21071 (044)
ENERGY AND POWER DEPARTMENT

| | | |
|--|-----------------|--------------------|
| | Charged: | Rs |
| | | 0 |
| | Voted: | 141,362,000 |
| | Total: | 141,362,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 043701 ADMINISTRATION | 90,574,000 | 97,173,000 | 141,362,000 |
| TOTAL | 90,574,000 | 97,173,000 | 141,362,000 |

NC21071 (044)
ENERGY AND POWER DEPARTMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| PR5101 | Energy and Power Department | 40,448,000 | 49,710,330 | 74,543,000 |
| PR5126 | Electric Inspector Provincial | 22,218,000 | 26,072,670 | 26,411,000 |
| PR5127 | Lumpsum Provision for Energy & Power Department | 11,548,000 | 8,000,000 | 8,000,000 |
| AD5178 | Regional Electric Inspectorate Abbottaba | 4,090,000 | 4,555,000 | 8,177,000 |
| BU5168 | Regional Electric Inspectorate Bannu | 4,090,000 | 2,945,000 | 8,077,000 |
| NR5160 | Regional Electric Inspectorate Nowshera | 4,090,000 | 2,945,000 | 8,077,000 |
| SW5210 | Regional Electric Inspectorate Swat | 4,090,000 | 2,945,000 | 8,077,000 |
| TOTAL | | 90,574,000 | 97,173,000 | 141,362,000 |

NC21071 (044)
ENERGY AND POWER DEPARTMENT

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------|--|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>71,011,000</u> | <u>75,239,000</u> | <u>112,891,000</u> |
| A011 | PAY | <u>35,987,000</u> | <u>41,684,840</u> | <u>56,629,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>18,766,000</u> | <u>23,651,940</u> | <u>32,737,000</u> |
| A01101 | Basic Pay Of Officer | 18,700,000 | 23,562,100 | 32,668,000 |
| A01102 | Personal pay | 10,000 | 60,800 | 11,000 |
| A01103 | Special Pay | 46,000 | 27,900 | 48,000 |
| A01105 | Qualification Pay | 10,000 | 1,140 | 10,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>17,221,000</u> | <u>18,032,900</u> | <u>23,892,000</u> |
| A01151 | Basic Pay Other Staff | 17,210,000 | 18,021,900 | 23,880,000 |
| A01152 | Personal pay | 3,000 | 3,000 | 4,000 |
| A01155 | Qualification Pay | 8,000 | 8,000 | 8,000 |
| A012 | ALLOWANCES | <u>35,024,000</u> | <u>33,554,160</u> | <u>56,262,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>32,852,000</u> | <u>29,617,160</u> | <u>52,070,000</u> |
| A01201 | Senior Post Allowance | 10,000 | 75,000 | 10,000 |
| A01202 | House Rent Allowance | 2,225,000 | 2,910,150 | 5,333,000 |
| A01203 | Conveyance Allowance | 5,441,000 | 5,305,760 | 6,771,000 |
| A01207 | Washing Allowance | 16,000 | 31,000 | 16,000 |
| A01208 | Dress Allowance | 11,000 | 20,750 | 11,000 |
| A0120D | Integrated Allowance | 120,000 | 159,000 | 120,000 |
| A0120E | Housing Subsidy Allowance | 360,000 | 835,560 | 796,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | 3,600,000 | 6,000,000 | 6,120,000 |
| A0120X | Adhoc Allowance - 2010 | 4,138,000 | 140,000 | |
| A01217 | Medical Allowance | 3,010,000 | 3,352,800 | 3,430,000 |
| A0121A | Ad - hoc Allowance - 2011 | 42,000 | | 42,000 |
| A0121M | Adhoc Relief Allowance - 2012 | 965,000 | | 965,000 |
| A0121T | Adhoc Relief Allowance 2013 | 2,150,000 | 1,154,810 | 2,445,000 |
| A0121Z | Adhoc Relief Allowance-2014 | 260,000 | | 260,000 |
| A01224 | Entertainment Allowance | 6,000 | 18,750 | 6,000 |
| A01226 | Computer Allowance | 60,000 | 118,500 | 63,000 |
| A01228 | Orderly Allowance | 50,000 | 291,000 | 50,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 2,450,000 | 1,087,150 | 2,940,000 |
| A0122M | Adhoc Releif Allowance 2016 | 4,200,000 | 3,985,030 | 5,680,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 3,359,900 | 7,037,000 |
| A01238 | Charge allowance | 140,000 | 72,000 | 60,000 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | | 4,000,000 |

NC21071 (044)
ENERGY AND POWER DEPARTMENT

| OBJECT | SUMMARY | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------|--|---|--|---|
| | | Rs | Rs | Rs |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 5,655,000 |
| A01241 | Utility allowance for electricity | | 450,000 | 200,000 |
| A01250 | Incentive Allowance | 50,000 | 250,000 | 60,000 |
| A01270 | Other | 3,548,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>2,172,000</u> | <u>3,937,000</u> | <u>4,192,000</u> |
| A01271 | Overtime Allowance | 72,000 | 69,000 | 72,000 |
| A01274 | Medical Charges | 800,000 | 518,000 | 1,120,000 |
| A01278 | Leave Salary | 1,300,000 | 3,350,000 | 3,000,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>16,761,000</u> | <u>19,098,000</u> | <u>19,190,000</u> |
| A032 | COMMUNICATIONS | <u>535,000</u> | <u>1,084,140</u> | <u>1,635,000</u> |
| A03201 | Postage and Telegraph | 55,000 | 105,000 | 845,000 |
| A03202 | Telephone and Trunk Call | 480,000 | 979,140 | 790,000 |
| A033 | UTILITIES | <u>580,000</u> | <u>362,000</u> | <u>638,000</u> |
| A03301 | Gas | 170,000 | 38,000 | 138,000 |
| A03302 | Water | 10,000 | | |
| A03303 | Electricity | 400,000 | 324,000 | 480,000 |
| A03304 | Hot and Cold Weather Charges | | | 20,000 |
| A034 | OCCUPANCY COSTS | <u>2,000,000</u> | <u>2,900,000</u> | <u>2,900,000</u> |
| A03402 | Rent for Office Building | 2,000,000 | 2,900,000 | 2,900,000 |
| A036 | MOTOR VEHICLES | <u>100,000</u> | | <u>20,000</u> |
| A03603 | Registration | 100,000 | | 20,000 |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | <u>500,000</u> | | <u>1,000</u> |
| A03770 | Other | 500,000 | | 1,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>2,716,000</u> | <u>5,295,360</u> | <u>4,505,000</u> |
| A03805 | Travelling Allowance | 1,400,000 | 2,800,000 | 2,150,000 |
| A03806 | Transportation of Goods | 5,000 | 4,360 | 4,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 1,080,000 | 2,110,000 | 1,980,000 |
| A03808 | Conveyance Charges | 30,000 | 50,000 | 40,000 |

NC21071 (044)
ENERGY AND POWER DEPARTMENT

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------|---|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A03809 | CNG Charges (Govt) | 200,000 | 330,000 | 330,000 |
| A03821 | Training - domestic | 1,000 | 1,000 | 1,000 |
| A039 | GENERAL | <u>10,330,000</u> | <u>9,456,500</u> | <u>9,491,000</u> |
| A03901 | Stationery | 400,000 | 625,000 | 660,000 |
| A03902 | Printing and Publication | 110,000 | 160,000 | 170,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 900,000 | | |
| A03905 | Newspapers Periodicals and Books | 50,000 | 70,000 | 72,000 |
| A03906 | Uniforms and Protective Clothing | 59,000 | 61,000 | 61,000 |
| A03907 | Advertising & Publicity | 131,000 | 260,000 | 160,000 |
| A03917 | Law Charges | 450,000 | 52,500 | 50,000 |
| A03970 | Others | 8,230,000 | 8,228,000 | 8,318,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>2,500,000</u> |
| A041 | PENSION | | | <u>2,500,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | 2,500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>2,000,000</u> | <u>1,000,000</u> | <u>5,600,000</u> |
| A052 | GRANTS-DOMESTIC | <u>2,000,000</u> | <u>1,000,000</u> | <u>5,600,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 2,000,000 | 1,000,000 | 5,600,000 |
| A06 | TOTAL TRANSFERS | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A063 | 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>112,000</u> | <u>611,000</u> | <u>221,000</u> |
| A092 | COMPUTER EQUIPMENT | | <u>200,000</u> | <u>50,000</u> |
| A09201 | Hardware | | 200,000 | 50,000 |

NC21071 (044)
ENERGY AND POWER DEPARTMENT

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A095 | PURCHASE OF TRANSPORT | <u>1,000</u> | <u>1,000</u> | <u>16,000</u> |
| A09501 | Transport | 1,000 | 1,000 | 16,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>61,000</u> | <u>360,000</u> | <u>105,000</u> |
| A09601 | Plant and Machinery | 61,000 | 360,000 | 105,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09701 | Furniture and fixtures | 50,000 | 50,000 | 50,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>490,000</u> | <u>1,025,000</u> | <u>760,000</u> |
| A130 | TRANSPORT | <u>330,000</u> | <u>615,000</u> | <u>500,000</u> |
| A13001 | Transport | 330,000 | 615,000 | 500,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>130,000</u> | <u>360,000</u> | <u>210,000</u> |
| A13101 | Machinery and Equipment | 130,000 | 360,000 | 210,000 |
| A132 | 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 |
| NET TOTAL | | 90,574,000 | 97,173,000 | 141,362,000 |

NC21071 (044)
ENERGY AND POWER DEPARTMENT
SUMMARY OF SCALES FOR 2018-2019

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 03 | 21 | 4 | 22 | 47 | 7,509,500 |
| 04 | 8 | | | 8 | 1,066,500 |
| 06 | 5 | 2 | 2 | 9 | 1,878,000 |
| 08 | 1 | | | 1 | 377,000 |
| 09 | | 4 | | 4 | 616,000 |
| 11 | 18 | 3 | 4 | 25 | 5,915,000 |
| 12 | | | 8 | 8 | 2,788,000 |
| 14 | 12 | 2 | | 14 | 3,730,000 |
| 16 | 16 | 5 | 10 | 31 | 9,673,000 |
| 17 | 13 | 11 | 9 | 33 | 14,089,000 |
| 18 | 3 | 1 | 4 | 8 | 4,636,000 |
| 19 | 2 | 1 | 1 | 4 | 3,206,000 |
| 20 | 1 | | | 1 | 1,064,000 |
| TOTAL | 100 | 33 | 60 | 193 | 56,548,000 |

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| PR5101 Energy and Power Department | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>33,326,000</u> | <u>41,996,470</u> | <u>61,539,000</u> |
| A011 TOTAL PAY | 60 | 93 | <u>15,717,000</u> | <u>20,490,840</u> | <u>27,700,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 20 | 38 | <u>9,316,000</u> | <u>13,089,840</u> | <u>17,675,000</u> |
| A01101 Total Basic Pay Of Officer | 20 | 38 | <u>9,250,000</u> | <u>13,000,000</u> | <u>17,606,000</u> |
| S014 Secretary (BPS-20) | 1 | 1 | 860,000 | | 1,064,000 |
| A018 Additional Secretary (BPS-19) | 1 | 2 | 730,000 | | 1,637,000 |
| C049 Chief Planning Officer (BPS-19) | | 1 | | | 720,000 |
| A166 Audit Officer (BPS-18) | 1 | 1 | 260,000 | | 332,000 |
| D052 Deputy Secretary (BPS-18) | 1 | 2 | 580,000 | | 1,216,000 |
| P038 Planning Officer (BPS-17) | | 6 | | | 2,000,000 |
| P075 Private Secretary (BPS-17) | 1 | 1 | 460,000 | | 568,000 |
| S022 Section Officer (BPS-17) | 5 | 7 | 2,860,000 | | 3,905,000 |
| S166 Superintendent (BPS-17) | 3 | 4 | 1,260,000 | | 1,952,000 |
| A057 Assistant (BPS-16) | 5 | 7 | 1,670,000 | | 2,554,000 |
| C082 Computer Operator (BPS-16) | | 2 | | | 456,000 |
| P021 Personal Assistant (BPS-16) | | 1 | | | 248,000 |
| S031 Senior Auditor (BPS-16) | 1 | 1 | 220,000 | | 275,000 |
| S061 Senior Scale Stenographer (BPS-16) | 1 | 2 | 350,000 | | 679,000 |
| A01102 Personal pay | | | 10,000 | 60,800 | 11,000 |
| A01103 Special Pay | | | 46,000 | 27,900 | 48,000 |
| A01105 Qualification Pay | | | 10,000 | 1,140 | 10,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 40 | 55 | <u>6,401,000</u> | <u>7,401,000</u> | <u>10,025,000</u> |
| A01151 Total Basic Pay Other Staff | 40 | 55 | <u>6,390,000</u> | <u>7,390,000</u> | <u>10,013,000</u> |
| S035 Senior Clerk (BPS-14) | 2 | 2 | 480,000 | | 592,000 |
| S115 Stenographer (BPS-14) | 5 | 7 | 1,180,000 | | 1,861,000 |
| J013 Junior Clerk (BPS-11) | 7 | 10 | 1,590,000 | | 2,439,000 |

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043701 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| PR5101 Energy and Power Department | | | | | |
| D112 Driver (BPS-06) | 3 | 7 | 730,000 | | 1,426,000 |
| D006 Daftari (BPS-04) | 1 | 8 | 150,000 | | 1,066,500 |
| C057 Chowkidar (BPS-03) | 2 | 1 | 290,000 | | 176,500 |
| N005 Naib Qasid (BPS-03) | 19 | 19 | 1,820,000 | | 2,269,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 150,000 | | 183,000 |
| A01152 Personal pay | | | 3,000 | 3,000 | 4,000 |
| A01155 Qualification Pay | | | 8,000 | 8,000 | 8,000 |
| A012 TOTAL ALLOWANCES | | | <u>17,609,000</u> | <u>21,505,630</u> | <u>33,839,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>16,437,000</u> | <u>18,436,630</u> | <u>30,767,000</u> |
| A01201 Senior Post Allowance | | | 10,000 | 75,000 | 10,000 |
| A01202 House Rent Allowance | | | 1,175,000 | 1,175,000 | 2,768,000 |
| A01203 Conveyance Allowance | | | 2,984,000 | 2,984,000 | 3,654,000 |
| A01207 Washing Allowance | | | 11,000 | 15,000 | 11,000 |
| A01208 Dress Allowance | | | 6,000 | 6,000 | 6,000 |
| A0120D Integrated Allowance | | | 98,000 | 120,000 | 98,000 |
| A0120E Housing Subsidy Allowance | | | | 455,850 | 400,000 |
| A0120N Special allowances @ 30% of basic pay for Secretar | | | 3,600,000 | 6,000,000 | 6,120,000 |
| A0120X Adhoc Allowance - 2010 | | | 2,200,000 | 140,000 | |
| A01217 Medical Allowance | | | 1,150,000 | 1,500,000 | 1,350,000 |
| A0121A Ad - hoc Allowance - 2011 | | | 42,000 | | 42,000 |
| A0121M Adhoc Relief Allowance - 2012 | | | 5,000 | | 5,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 1,300,000 | 436,030 | 1,420,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | 260,000 | | 260,000 |
| A01224 Entertainment Allowance | | | 6,000 | 18,750 | 6,000 |
| A01228 Orderly Allowance | | | 50,000 | 291,000 | 50,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 1,290,000 | 400,000 | 1,430,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 2,120,000 | 2,120,000 | 3,090,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 2,000,000 | 3,025,000 |
| A01238 Charge allowance | | | 80,000 | | |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | | | 4,000,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 2,762,000 |

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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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| PR5101 Energy and Power Department | | | | | |
| A01241 Utility allowance for electricity | | | | 450,000 | 200,000 |
| A01250 Incentive Allowance | | | <u>50,000</u> | <u>250,000</u> | <u>60,000</u> |
| 001 Incentive Allowance | | | 50,000 | 250,000 | 60,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,172,000</u> | <u>3,069,000</u> | <u>3,072,000</u> |
| A01271 Overtime Allowance | | | 72,000 | 69,000 | 72,000 |
| A01274 Medical Charges | | | <u>500,000</u> | <u>500,000</u> | <u>1,000,000</u> |
| 001 Medical Charges | | | 500,000 | 500,000 | 1,000,000 |
| A01278 Leave Salary | | | <u>600,000</u> | <u>2,500,000</u> | <u>2,000,000</u> |
| 001 Leave Salary | | | 600,000 | 2,500,000 | 2,000,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,491,000</u> | <u>5,392,860</u> | <u>5,233,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>430,000</u> | <u>860,000</u> | <u>1,430,000</u> |
| A03201 Postage and Telegraph | | | 30,000 | 60,000 | 800,000 |
| A03202 Telephone and Trunk Call | | | 400,000 | 800,000 | 630,000 |
| A033 TOTAL UTILITIES | | | <u>410,000</u> | | <u>300,000</u> |
| A03301 Gas | | | 100,000 | | 100,000 |
| A03302 Water | | | 10,000 | | |
| A03303 Electricity | | | <u>300,000</u> | | <u>180,000</u> |
| 001 Electricity | | | 300,000 | | 180,000 |
| A03304 Hot and Cold Weather Charges | | | | | 20,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>100,000</u> | | <u>20,000</u> |
| A03603 Registration | | | 100,000 | | 20,000 |
| A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | <u>500,000</u> | | <u>1,000</u> |
| A03770 Other | | | <u>500,000</u> | | <u>1,000</u> |
| 001 Others | | | 500,000 | | 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 |
| 04 | ECONOMIC AFFAIRS | | | | |
| 043 | FUEL AND ENERGY | | | | |
| 0437 | OTHERS | | | | |
| 043701 | ADMINISTRATION | | | | |
| PR5101 | Energy and Power Department | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,936,000</u> | <u>3,605,360</u> | <u>2,475,000</u> |
| A03805 | Travelling Allowance | | <u>800,000</u> | <u>2,000,000</u> | <u>1,200,000</u> |
| 001 | Travelling Allowance | | 800,000 | 2,000,000 | 1,200,000 |
| A03806 | Transportation of Goods | | <u>5,000</u> | <u>4,360</u> | <u>4,000</u> |
| 001 | Transportation of Goods | | 5,000 | 4,360 | 4,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>900,000</u> | <u>1,500,000</u> | <u>1,180,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 900,000 | 1,500,000 | 1,180,000 |
| A03808 | Conveyance Charges | | <u>30,000</u> | <u>50,000</u> | <u>40,000</u> |
| 001 | Conveyance Charges | | 30,000 | 50,000 | 40,000 |
| A03809 | CNG Charges (Govt) | | 200,000 | 50,000 | 50,000 |
| A03821 | Training - domestic | | 1,000 | 1,000 | 1,000 |
| A039 | TOTAL GENERAL | | <u>2,115,000</u> | <u>927,500</u> | <u>1,007,000</u> |
| A03901 | Stationery | | <u>300,000</u> | <u>300,000</u> | <u>380,000</u> |
| 001 | Stationery | | 300,000 | 300,000 | 380,000 |
| A03902 | Printing and Publication | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 | Printing and publication | | 100,000 | 100,000 | 110,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 900,000 | | |
| A03905 | Newspapers Periodicals and Books | | 40,000 | 40,000 | 42,000 |
| A03906 | Uniforms and Protective Clothing | | 35,000 | 35,000 | 35,000 |
| A03907 | Advertising & Publicity | | <u>90,000</u> | <u>200,000</u> | <u>100,000</u> |
| 001 | Advertising and Publicity | | 90,000 | 200,000 | 100,000 |
| A03917 | Law Charges | | 450,000 | 52,500 | 50,000 |
| A03970 | Others | | <u>200,000</u> | <u>200,000</u> | <u>290,000</u> |
| 001 | Others | | 200,000 | 200,000 | 290,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>2,000,000</u> |
| 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>1,000,000</u> | <u>1,000,000</u> | <u>5,000,000</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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| PR5101 Energy and Power Department | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>5,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>5,000,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 1,000,000 | 1,000,000 | 5,000,000 |
| A06 TOTAL TRANSFERS | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 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>111,000</u> | <u>461,000</u> | <u>211,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | <u>200,000</u> | <u>50,000</u> |
| A09201 Hardware | | | | <u>200,000</u> | <u>50,000</u> |
| 001 Hardware | | | | 200,000 | 50,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>16,000</u> |
| A09501 Transport | | | <u>1,000</u> | <u>1,000</u> | <u>16,000</u> |
| 001 Transport | | | 1,000 | 1,000 | 16,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>60,000</u> | <u>210,000</u> | <u>95,000</u> |
| A09601 Plant and Machinery | | | <u>60,000</u> | <u>210,000</u> | <u>95,000</u> |
| 001 Plant and Machinery | | | 60,000 | 210,000 | 95,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09701 Furniture and fixtures | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Furniture & Fixture | | | 50,000 | 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| PR5101 Energy and Power Department | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>320,000</u> | <u>660,000</u> | <u>360,000</u> |
| A130 TOTAL TRANSPORT | | | <u>230,000</u> | <u>400,000</u> | <u>250,000</u> |
| A13001 Transport | | | <u>230,000</u> | <u>400,000</u> | <u>250,000</u> |
| 001 Transport | | | 230,000 | 400,000 | 250,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>80,000</u> | <u>250,000</u> | <u>100,000</u> |
| A13101 Machinery and Equipment | | | <u>80,000</u> | <u>250,000</u> | <u>100,000</u> |
| 001 Machinery and Equipment | | | 80,000 | 250,000 | 100,000 |
| 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 |
| Energy and Power Department | | | 40,448,000 | 49,710,330 | 74,543,000 |

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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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| PR5126 Electric Inspector Provincial | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>17,777,000</u> | <u>22,944,530</u> | <u>22,036,000</u> |
| A011 TOTAL PAY | 43 | 44 | <u>8,990,000</u> | <u>13,684,000</u> | <u>11,425,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 18 | 19 | <u>4,770,000</u> | <u>6,952,100</u> | <u>6,222,000</u> |
| A01101 Total Basic Pay Of Officer | 18 | 19 | <u>4,770,000</u> | <u>6,952,100</u> | <u>6,222,000</u> |
| E015 Electric Inspector (BPS-19) | 1 | 1 | 690,000 | | 849,000 |
| D437 Deputy Electric Inspector (BPS-18) | 1 | 1 | 610,000 | | 752,000 |
| A007 Accounts Officer (BPS-17) | 1 | 1 | 350,000 | | 436,000 |
| A096 Assistant Electric Inspector (BPS-17) | 3 | 3 | 730,000 | | 924,000 |
| D378 Database Administrator (BPS-17) | 1 | 1 | 350,000 | | 436,000 |
| L140 Law/Legal Officer (BPS-17) | 1 | 1 | 350,000 | | 436,000 |
| O007 Office Superintendent (BPS-17) | 1 | 1 | 300,000 | | 376,000 |
| A057 Assistant (BPS-16) | 4 | 4 | 620,000 | | 787,000 |
| A582 Assistant Database Administrator (BPS-16) | | 1 | | | 248,000 |
| C082 Computer Operator (BPS-16) | 4 | 4 | 470,000 | | 607,000 |
| S115 Stenographer (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 25 | 25 | <u>4,220,000</u> | <u>6,731,900</u> | <u>5,203,000</u> |
| A01151 Total Basic Pay Other Staff | 25 | 25 | <u>4,220,000</u> | <u>6,731,900</u> | <u>5,203,000</u> |
| A004 Accounts Assistant (BPS-14) | 1 | 1 | 250,000 | | 308,000 |
| S035 Senior Clerk (BPS-14) | 4 | 4 | 780,000 | | 969,000 |
| J013 Junior Clerk (BPS-11) | 6 | 6 | 910,000 | | 1,129,000 |
| W016 Well Borer (BPS-11) | 5 | 5 | 590,000 | | 739,000 |
| D105 Draftsman (BPS-08) | 1 | 1 | 310,000 | | 377,000 |
| D112 Driver (BPS-06) | 2 | 2 | 370,000 | | 452,000 |
| C057 Chowkidar (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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| PR5126 Electric Inspector Provincial | | | | | |
| N005 Naib Qasid (BPS-03) | 4 | 4 | 540,000 | | 659,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 290,000 | | 351,000 |
| A012 TOTAL ALLOWANCES | | | <u>8,787,000</u> | <u>9,260,530</u> | <u>10,611,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>7,787,000</u> | <u>8,392,530</u> | <u>9,491,000</u> |
| A01202 House Rent Allowance | | | 130,000 | 1,135,150 | 285,000 |
| A01203 Conveyance Allowance | | | 1,457,000 | 1,721,760 | 1,517,000 |
| A01207 Washing Allowance | | | 5,000 | 8,000 | 5,000 |
| A01208 Dress Allowance | | | 5,000 | 4,750 | 5,000 |
| A0120D Integrated Allowance | | | 22,000 | 31,000 | 22,000 |
| A0120E Housing Subsidy Allowance | | | 360,000 | 379,710 | 396,000 |
| A0120X Adhoc Allowance - 2010 | | | 1,938,000 | | |
| A01217 Medical Allowance | | | 940,000 | 1,252,800 | 960,000 |
| A0121M Adhoc Relief Allowance - 2012 | | | 960,000 | | 960,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 250,000 | 478,780 | 265,000 |
| A01226 Computer Allowance | | | 60,000 | 76,500 | 63,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 440,000 | 487,150 | 470,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,160,000 | 1,585,030 | 1,190,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 1,159,900 | 2,148,000 |
| A01238 Charge allowance | | | 60,000 | 72,000 | 60,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 1,145,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,000,000</u> | <u>868,000</u> | <u>1,120,000</u> |
| A01274 Medical Charges | | | <u>300,000</u> | <u>18,000</u> | <u>120,000</u> |
| 001 Medical Charges | | | 300,000 | 18,000 | 120,000 |
| A01278 Leave Salary | | | <u>700,000</u> | <u>850,000</u> | <u>1,000,000</u> |
| 001 Leave Salary | | | 700,000 | 850,000 | 1,000,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,270,000</u> | <u>2,913,140</u> | <u>3,165,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>105,000</u> | <u>124,140</u> | <u>105,000</u> |
| A03201 Postage and Telegraph | | | 25,000 | 25,000 | 25,000 |
| A03202 Telephone and Trunk Call | | | 80,000 | 99,140 | 80,000 |

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043701 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| PR5126 Electric Inspector Provincial | | | | | |
| A033 TOTAL UTILITIES | | | <u>170,000</u> | <u>154,000</u> | <u>130,000</u> |
| A03301 Gas | | | 70,000 | 30,000 | 30,000 |
| A03303 Electricity | | | <u>100,000</u> | <u>124,000</u> | <u>100,000</u> |
| 001 Electricity | | | 100,000 | 124,000 | 100,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| A03402 Rent for Office Building | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>780,000</u> | <u>410,000</u> | <u>750,000</u> |
| A03805 Travelling Allowance | | | <u>600,000</u> | <u>400,000</u> | <u>550,000</u> |
| 001 Travelling Allowance | | | 600,000 | 400,000 | 550,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>180,000</u> | <u>10,000</u> | <u>200,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 180,000 | 10,000 | 200,000 |
| A039 TOTAL GENERAL | | | <u>215,000</u> | <u>225,000</u> | <u>180,000</u> |
| A03901 Stationery | | | <u>100,000</u> | <u>125,000</u> | <u>80,000</u> |
| 001 Stationery | | | 100,000 | 125,000 | 80,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Printing and publication | | | 10,000 | 20,000 | 20,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03906 Uniforms and Protective Clothing | | | 24,000 | 10,000 | 10,000 |
| A03907 Advertising & Publicity | | | <u>41,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 Advertising and Publicity | | | 41,000 | 40,000 | 40,000 |
| A03970 Others | | | <u>30,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Others | | | 30,000 | 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 |

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ENERGY AND POWER DEPARTMENT

043701 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| PR5126 Electric Inspector Provincial | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000,000</u> | | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000,000</u> | | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000,000</u> | | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 1,000,000 | | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | <u>150,000</u> | <u>10,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>150,000</u> | <u>10,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>150,000</u> | <u>10,000</u> |
| 001 Plant and Machinery | | | 1,000 | 150,000 | 10,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>170,000</u> | <u>65,000</u> | <u>100,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>15,000</u> | <u>50,000</u> |
| A13001 Transport | | | <u>100,000</u> | <u>15,000</u> | <u>50,000</u> |
| 001 Transport | | | 100,000 | 15,000 | 50,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13101 Machinery and Equipment | | | <u>50,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Machinery and Equipment | | | 50,000 | 30,000 | 30,000 |
| 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 |
| Electric Inspector Provincial | | | 22,218,000 | 26,072,670 | 26,411,000 |

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043701 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| PR5127 Lumpsum Provision for Energy & Power Department | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,548,000</u> | | |
| A012 TOTAL ALLOWANCES | | | <u>3,548,000</u> | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,548,000</u> | | |
| A01270 Other | | | <u>3,548,000</u> | | |
| 086 L.S. for Pay increase | | | 3,548,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>8,000,000</u> | <u>8,000,000</u> | <u>8,000,000</u> |
| A039 TOTAL GENERAL | | | <u>8,000,000</u> | <u>8,000,000</u> | <u>8,000,000</u> |
| A03970 Others | | | <u>8,000,000</u> | <u>8,000,000</u> | <u>8,000,000</u> |
| 037 L.S. at the disposal of F.D. | | | 8,000,000 | 8,000,000 | 8,000,000 |
| Lumpsum Provision for Energy & Power Department | | | 11,548,000 | 8,000,000 | 8,000,000 |

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ENERGY AND POWER DEPARTMENT

043701 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| AD5178 Regional Electric Inspectorate Abbottaba | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,090,000</u> | <u>3,707,000</u> | <u>7,329,000</u> |
| A011 TOTAL PAY | 11 | 14 | <u>2,820,000</u> | <u>3,010,000</u> | <u>4,376,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 5 | <u>1,170,000</u> | <u>1,510,000</u> | <u>2,210,000</u> |
| A01101 Total Basic Pay Of Officer | 3 | 5 | <u>1,170,000</u> | <u>1,510,000</u> | <u>2,210,000</u> |
| D437 Deputy Electric Inspector (BPS-18) | 1 | 1 | 470,000 | | 584,000 |
| A096 Assistant Electric Inspector (BPS-17) | | 1 | | | 382,000 |
| L159 Legal Officer (BPS-17) | | 1 | | | 382,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 350,000 | | 431,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 350,000 | | 431,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | 9 | <u>1,650,000</u> | <u>1,500,000</u> | <u>2,166,000</u> |
| A01151 Total Basic Pay Other Staff | 8 | 9 | <u>1,650,000</u> | <u>1,500,000</u> | <u>2,166,000</u> |
| E016 Electric Sub-Inspector (BPS-12) | 2 | 2 | 570,000 | | 697,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 330,000 | | 402,000 |
| A006 Accounts Clerk (BPS-09) | | 1 | | | 154,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 250,000 | | 305,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 250,000 | | 305,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 250,000 | | 303,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,270,000</u> | <u>697,000</u> | <u>2,953,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,270,000</u> | <u>697,000</u> | <u>2,953,000</u> |
| A01202 House Rent Allowance | | | 230,000 | 150,000 | 570,000 |
| A01203 Conveyance Allowance | | | 250,000 | 150,000 | 400,000 |
| A01207 Washing Allowance | | | | 2,000 | |
| A01208 Dress Allowance | | | | 2,500 | |
| A0120D Integrated Allowance | | | | 2,000 | |
| A01217 Medical Allowance | | | 230,000 | 150,000 | 280,000 |

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ENERGY AND POWER DEPARTMENT

043701 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| AD5178 Regional Electric Inspectorate Abbottaba | | | | | |
| A0121T Adhoc Relief Allowance 2013 | | | 150,000 | 60,000 | 190,000 |
| A01226 Computer Allowance | | | | 10,500 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 180,000 | 50,000 | 260,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 230,000 | 70,000 | 350,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 50,000 | 466,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 437,000 |
| A03 TOTAL OPERATING EXPENSES | | | | <u>773,000</u> | <u>773,000</u> |
| A032 TOTAL COMMUNICATIONS | | | | <u>25,000</u> | <u>25,000</u> |
| A03201 Postage and Telegraph | | | | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | | 20,000 | 20,000 |
| A033 TOTAL UTILITIES | | | | <u>52,000</u> | <u>52,000</u> |
| A03301 Gas | | | | 2,000 | 2,000 |
| A03303 Electricity | | | | <u>50,000</u> | <u>50,000</u> |
| 001 Electricity | | | | 50,000 | 50,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | <u>300,000</u> | <u>300,000</u> |
| A03402 Rent for Office Building | | | | 300,000 | 300,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | | <u>320,000</u> | <u>320,000</u> |
| A03805 Travelling Allowance | | | | <u>100,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | | 100,000 | 100,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | | <u>150,000</u> | <u>150,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | | 150,000 | 150,000 |
| A03809 CNG Charges (Govt) | | | | 70,000 | 70,000 |
| A039 TOTAL GENERAL | | | | <u>76,000</u> | <u>76,000</u> |
| A03901 Stationery | | | | <u>50,000</u> | <u>50,000</u> |
| 001 Stationery | | | | 50,000 | 50,000 |
| A03902 Printing and Publication | | | | <u>10,000</u> | <u>10,000</u> |

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| AD5178 Regional Electric Inspectorate Abbottaba | | | | | |
| 001 Printing and publication | | | | 10,000 | 10,000 |
| A03905 Newspapers Periodicals and Books | | | | 5,000 | 5,000 |
| A03906 Uniforms and Protective Clothing | | | | 4,000 | 4,000 |
| A03907 Advertising & Publicity | | | | <u>5,000</u> | <u>5,000</u> |
| 001 Advertising and Publicity | | | | 5,000 | 5,000 |
| A03970 Others | | | | <u>2,000</u> | <u>2,000</u> |
| 001 Others | | | | 2,000 | 2,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | | <u>75,000</u> | <u>75,000</u> |
| A130 TOTAL TRANSPORT | | | | <u>50,000</u> | <u>50,000</u> |
| A13001 Transport | | | | <u>50,000</u> | <u>50,000</u> |
| 001 Transport | | | | 50,000 | 50,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | <u>20,000</u> | <u>20,000</u> |
| A13101 Machinery and Equipment | | | | <u>20,000</u> | <u>20,000</u> |
| 001 Machinery and Equipment | | | | 20,000 | 20,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | | <u>5,000</u> | <u>5,000</u> |
| A13201 Furniture and Fixture | | | | 5,000 | 5,000 |
| Regional Electric Inspectorate Abbottaba | | | 4,090,000 | 4,555,000 | 8,177,000 |

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ENERGY AND POWER DEPARTMENT

043701 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| BU5168 Regional Electric Inspectorate Bannu | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,090,000</u> | <u>2,197,000</u> | <u>7,329,000</u> |
| A011 TOTAL PAY | 11 | 14 | <u>2,820,000</u> | <u>1,500,000</u> | <u>4,376,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 5 | <u>1,170,000</u> | <u>700,000</u> | <u>2,210,000</u> |
| A01101 Total Basic Pay Of Officer | 3 | 5 | <u>1,170,000</u> | <u>700,000</u> | <u>2,210,000</u> |
| D437 Deputy Electric Inspector (BPS-18) | 1 | 1 | 470,000 | | 584,000 |
| A096 Assistant Electric Inspector (BPS-17) | | 1 | | | 382,000 |
| L159 Legal Officer (BPS-17) | | 1 | | | 382,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 350,000 | | 431,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 350,000 | | 431,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | 9 | <u>1,650,000</u> | <u>800,000</u> | <u>2,166,000</u> |
| A01151 Total Basic Pay Other Staff | 8 | 9 | <u>1,650,000</u> | <u>800,000</u> | <u>2,166,000</u> |
| E016 Electric Sub-Inspector (BPS-12) | 2 | 2 | 570,000 | | 697,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 330,000 | | 402,000 |
| A006 Accounts Clerk (BPS-09) | | 1 | | | 154,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 250,000 | | 305,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 250,000 | | 305,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 250,000 | | 303,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,270,000</u> | <u>697,000</u> | <u>2,953,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,270,000</u> | <u>697,000</u> | <u>2,953,000</u> |
| A01202 House Rent Allowance | | | 230,000 | 150,000 | 570,000 |
| A01203 Conveyance Allowance | | | 250,000 | 150,000 | 400,000 |
| A01207 Washing Allowance | | | | 2,000 | |
| A01208 Dress Allowance | | | | 2,500 | |
| A0120D Integrated Allowance | | | | 2,000 | |
| A01217 Medical Allowance | | | 230,000 | 150,000 | 280,000 |

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ENERGY AND POWER DEPARTMENT

043701 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| BU5168 Regional Electric Inspectorate Bannu | | | | | |
| A0121T Adhoc Relief Allowance 2013 | | | 150,000 | 60,000 | 190,000 |
| A01226 Computer Allowance | | | | 10,500 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 180,000 | 50,000 | 260,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 230,000 | 70,000 | 350,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 50,000 | 466,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 437,000 |
| A03 TOTAL OPERATING EXPENSES | | | | <u>673,000</u> | <u>673,000</u> |
| A032 TOTAL COMMUNICATIONS | | | | <u>25,000</u> | <u>25,000</u> |
| A03201 Postage and Telegraph | | | | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | | 20,000 | 20,000 |
| A033 TOTAL UTILITIES | | | | <u>52,000</u> | <u>52,000</u> |
| A03301 Gas | | | | 2,000 | 2,000 |
| A03303 Electricity | | | | <u>50,000</u> | <u>50,000</u> |
| 001 Electricity | | | | 50,000 | 50,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | <u>200,000</u> | <u>200,000</u> |
| A03402 Rent for Office Building | | | | 200,000 | 200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | | <u>320,000</u> | <u>320,000</u> |
| A03805 Travelling Allowance | | | | <u>100,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | | 100,000 | 100,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | | <u>150,000</u> | <u>150,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | | 150,000 | 150,000 |
| A03809 CNG Charges (Govt) | | | | 70,000 | 70,000 |
| A039 TOTAL GENERAL | | | | <u>76,000</u> | <u>76,000</u> |
| A03901 Stationery | | | | <u>50,000</u> | <u>50,000</u> |
| 001 Stationery | | | | 50,000 | 50,000 |
| A03902 Printing and Publication | | | | <u>10,000</u> | <u>10,000</u> |

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ENERGY AND POWER DEPARTMENT

043701 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| BU5168 Regional Electric Inspectorate Bannu | | | | | |
| 001 Printing and publication | | | | 10,000 | 10,000 |
| A03905 Newspapers Periodicals and Books | | | | 5,000 | 5,000 |
| A03906 Uniforms and Protective Clothing | | | | 4,000 | 4,000 |
| A03907 Advertising & Publicity | | | | <u>5,000</u> | <u>5,000</u> |
| 001 Advertising and Publicity | | | | 5,000 | 5,000 |
| A03970 Others | | | | <u>2,000</u> | <u>2,000</u> |
| 001 Others | | | | 2,000 | 2,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | | <u>75,000</u> | <u>75,000</u> |
| A130 TOTAL TRANSPORT | | | | <u>50,000</u> | <u>50,000</u> |
| A13001 Transport | | | | <u>50,000</u> | <u>50,000</u> |
| 001 Transport | | | | 50,000 | 50,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | <u>20,000</u> | <u>20,000</u> |
| A13101 Machinery and Equipment | | | | <u>20,000</u> | <u>20,000</u> |
| 001 Machinery and Equipment | | | | 20,000 | 20,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | | <u>5,000</u> | <u>5,000</u> |
| A13201 Furniture and Fixture | | | | 5,000 | 5,000 |
| Regional Electric Inspectorate Bannu | | | 4,090,000 | 2,945,000 | 8,077,000 |

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043701 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| NR5160 Regional Electric Inspectorate Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,090,000</u> | <u>2,197,000</u> | <u>7,329,000</u> |
| A011 TOTAL PAY | 11 | 14 | <u>2,820,000</u> | <u>1,500,000</u> | <u>4,376,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 5 | <u>1,170,000</u> | <u>700,000</u> | <u>2,210,000</u> |
| A01101 Total Basic Pay Of Officer | 3 | 5 | <u>1,170,000</u> | <u>700,000</u> | <u>2,210,000</u> |
| D437 Deputy Electric Inspector (BPS-18) | 1 | 1 | 470,000 | | 584,000 |
| A096 Assistant Electric Inspector (BPS-17) | | 1 | | | 382,000 |
| L159 Legal Officer (BPS-17) | | 1 | | | 382,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 350,000 | | 431,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 350,000 | | 431,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | 9 | <u>1,650,000</u> | <u>800,000</u> | <u>2,166,000</u> |
| A01151 Total Basic Pay Other Staff | 8 | 9 | <u>1,650,000</u> | <u>800,000</u> | <u>2,166,000</u> |
| E016 Electric Sub-Inspector (BPS-12) | 2 | 2 | 570,000 | | 697,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 330,000 | | 402,000 |
| A006 Accounts Clerk (BPS-09) | | 1 | | | 154,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 250,000 | | 305,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 250,000 | | 305,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 250,000 | | 303,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,270,000</u> | <u>697,000</u> | <u>2,953,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,270,000</u> | <u>697,000</u> | <u>2,953,000</u> |
| A01202 House Rent Allowance | | | 230,000 | 150,000 | 570,000 |
| A01203 Conveyance Allowance | | | 250,000 | 150,000 | 400,000 |
| A01207 Washing Allowance | | | | 2,000 | |
| A01208 Dress Allowance | | | | 2,500 | |
| A0120D Integrated Allowance | | | | 2,000 | |
| A01217 Medical Allowance | | | 230,000 | 150,000 | 280,000 |

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| NR5160 Regional Electric Inspectorate Nowshera | | | | | |
| A0121T Adhoc Relief Allowance 2013 | | | 150,000 | 60,000 | 190,000 |
| A01226 Computer Allowance | | | | 10,500 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 180,000 | 50,000 | 260,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 230,000 | 70,000 | 350,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 50,000 | 466,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 437,000 |
| A03 TOTAL OPERATING EXPENSES | | | | <u>673,000</u> | <u>673,000</u> |
| A032 TOTAL COMMUNICATIONS | | | | <u>25,000</u> | <u>25,000</u> |
| A03201 Postage and Telegraph | | | | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | | 20,000 | 20,000 |
| A033 TOTAL UTILITIES | | | | <u>52,000</u> | <u>52,000</u> |
| A03301 Gas | | | | 2,000 | 2,000 |
| A03303 Electricity | | | | <u>50,000</u> | <u>50,000</u> |
| 001 Electricity | | | | 50,000 | 50,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | <u>200,000</u> | <u>200,000</u> |
| A03402 Rent for Office Building | | | | 200,000 | 200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | | <u>320,000</u> | <u>320,000</u> |
| A03805 Travelling Allowance | | | | <u>100,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | | 100,000 | 100,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | | <u>150,000</u> | <u>150,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | | 150,000 | 150,000 |
| A03809 CNG Charges (Govt) | | | | 70,000 | 70,000 |
| A039 TOTAL GENERAL | | | | <u>76,000</u> | <u>76,000</u> |
| A03901 Stationery | | | | <u>50,000</u> | <u>50,000</u> |
| 001 Stationery | | | | 50,000 | 50,000 |
| A03902 Printing and Publication | | | | <u>10,000</u> | <u>10,000</u> |

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| NR5160 Regional Electric Inspectorate Nowshera | | | | | |
| 001 Printing and publication | | | | 10,000 | 10,000 |
| A03905 Newspapers Periodicals and Books | | | | 5,000 | 5,000 |
| A03906 Uniforms and Protective Clothing | | | | 4,000 | 4,000 |
| A03907 Advertising & Publicity | | | | <u>5,000</u> | <u>5,000</u> |
| 001 Advertising and Publicity | | | | 5,000 | 5,000 |
| A03970 Others | | | | <u>2,000</u> | <u>2,000</u> |
| 001 Others | | | | 2,000 | 2,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | | <u>75,000</u> | <u>75,000</u> |
| A130 TOTAL TRANSPORT | | | | <u>50,000</u> | <u>50,000</u> |
| A13001 Transport | | | | <u>50,000</u> | <u>50,000</u> |
| 001 Transport | | | | 50,000 | 50,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | <u>20,000</u> | <u>20,000</u> |
| A13101 Machinery and Equipment | | | | <u>20,000</u> | <u>20,000</u> |
| 001 Machinery and Equipment | | | | 20,000 | 20,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | | <u>5,000</u> | <u>5,000</u> |
| A13201 Furniture and Fixture | | | | 5,000 | 5,000 |
| Regional Electric Inspectorate Nowshera | | | 4,090,000 | 2,945,000 | 8,077,000 |

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| SW5210 Regional Electric Inspectorate Swat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,090,000</u> | <u>2,197,000</u> | <u>7,329,000</u> |
| A011 TOTAL PAY | 11 | 14 | <u>2,820,000</u> | <u>1,500,000</u> | <u>4,376,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 5 | <u>1,170,000</u> | <u>700,000</u> | <u>2,210,000</u> |
| A01101 Total Basic Pay Of Officer | 3 | 5 | <u>1,170,000</u> | <u>700,000</u> | <u>2,210,000</u> |
| D437 Deputy Electric Inspector (BPS-18) | 1 | 1 | 470,000 | | 584,000 |
| A096 Assistant Electric Inspector (BPS-17) | | 1 | | | 382,000 |
| L159 Legal Officer (BPS-17) | | 1 | | | 382,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 350,000 | | 431,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 350,000 | | 431,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | 9 | <u>1,650,000</u> | <u>800,000</u> | <u>2,166,000</u> |
| A01151 Total Basic Pay Other Staff | 8 | 9 | <u>1,650,000</u> | <u>800,000</u> | <u>2,166,000</u> |
| E016 Electric Sub-Inspector (BPS-12) | 2 | 2 | 570,000 | | 697,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 330,000 | | 402,000 |
| A006 Accounts Clerk (BPS-09) | | 1 | | | 154,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 250,000 | | 305,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 250,000 | | 305,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 250,000 | | 303,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,270,000</u> | <u>697,000</u> | <u>2,953,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,270,000</u> | <u>697,000</u> | <u>2,953,000</u> |
| A01202 House Rent Allowance | | | 230,000 | 150,000 | 570,000 |
| A01203 Conveyance Allowance | | | 250,000 | 150,000 | 400,000 |
| A01207 Washing Allowance | | | | 2,000 | |
| A01208 Dress Allowance | | | | 2,500 | |
| A0120D Integrated Allowance | | | | 2,000 | |
| A01217 Medical Allowance | | | 230,000 | 150,000 | 280,000 |

**NC21071 (044)
ENERGY AND POWER DEPARTMENT**

043701 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| SW5210 Regional Electric Inspectorate Swat | | | | | |
| A0121T Adhoc Relief Allowance 2013 | | | 150,000 | 60,000 | 190,000 |
| A01226 Computer Allowance | | | | 10,500 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 180,000 | 50,000 | 260,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 230,000 | 70,000 | 350,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 50,000 | 466,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 437,000 |
| A03 TOTAL OPERATING EXPENSES | | | | <u>673,000</u> | <u>673,000</u> |
| A032 TOTAL COMMUNICATIONS | | | | <u>25,000</u> | <u>25,000</u> |
| A03201 Postage and Telegraph | | | | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | | 20,000 | 20,000 |
| A033 TOTAL UTILITIES | | | | <u>52,000</u> | <u>52,000</u> |
| A03301 Gas | | | | 2,000 | 2,000 |
| A03303 Electricity | | | | <u>50,000</u> | <u>50,000</u> |
| 001 Electricity | | | | 50,000 | 50,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | <u>200,000</u> | <u>200,000</u> |
| A03402 Rent for Office Building | | | | 200,000 | 200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | | <u>320,000</u> | <u>320,000</u> |
| A03805 Travelling Allowance | | | | <u>100,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | | 100,000 | 100,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | | <u>150,000</u> | <u>150,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | | 150,000 | 150,000 |
| A03809 CNG Charges (Govt) | | | | 70,000 | 70,000 |
| A039 TOTAL GENERAL | | | | <u>76,000</u> | <u>76,000</u> |
| A03901 Stationery | | | | <u>50,000</u> | <u>50,000</u> |
| 001 Stationery | | | | 50,000 | 50,000 |
| A03902 Printing and Publication | | | | <u>10,000</u> | <u>10,000</u> |

**NC21071 (044)
ENERGY AND POWER DEPARTMENT**

043701 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 043 FUEL AND ENERGY | | | | | |
| 0437 OTHERS | | | | | |
| 043701 ADMINISTRATION | | | | | |
| SW5210 Regional Electric Inspectorate Swat | | | | | |
| 001 Printing and publication | | | | 10,000 | 10,000 |
| A03905 Newspapers Periodicals and Books | | | | 5,000 | 5,000 |
| A03906 Uniforms and Protective Clothing | | | | 4,000 | 4,000 |
| A03907 Advertising & Publicity | | | | <u>5,000</u> | <u>5,000</u> |
| 001 Advertising and Publicity | | | | 5,000 | 5,000 |
| A03970 Others | | | | <u>2,000</u> | <u>2,000</u> |
| 001 Others | | | | 2,000 | 2,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | | <u>75,000</u> | <u>75,000</u> |
| A130 TOTAL TRANSPORT | | | | <u>50,000</u> | <u>50,000</u> |
| A13001 Transport | | | | <u>50,000</u> | <u>50,000</u> |
| 001 Transport | | | | 50,000 | 50,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | <u>20,000</u> | <u>20,000</u> |
| A13101 Machinery and Equipment | | | | <u>20,000</u> | <u>20,000</u> |
| 001 Machinery and Equipment | | | | 20,000 | 20,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | | <u>5,000</u> | <u>5,000</u> |
| A13201 Furniture and Fixture | | | | 5,000 | 5,000 |
| Regional Electric Inspectorate Swat | | | 4,090,000 | 2,945,000 | 8,077,000 |

NC21072 (045)
 TRANSPORT & MASS TRANSIT 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 | 512 | 262,920,000 | 218,737,000 | 253,801,000 | 86,674,000 | 340,475,000 |
| TOTAL | 512 | 262,920,000 | 218,737,000 | 253,801,000 | 86,674,000 | 340,475,000 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

| | | |
|--|-----------------|--------------------|
| | Charged: | Rs |
| | | 0 |
| | Voted: | 340,475,000 |
| | Total: | 340,475,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 045201 ADMINISTRATION | 41,083,000 | 40,114,100 | 70,057,400 |
| 045203 ROAD TRANSPORT | 221,837,000 | 178,622,900 | 270,417,600 |
| TOTAL | 262,920,000 | 218,737,000 | 340,475,000 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| AD4401 | Transport Department Abbottabad | 7,064,000 | 8,089,700 | 9,194,000 |
| BU4428 | Transport Department Bannu | 7,048,000 | 4,502,900 | 9,202,200 |
| DI4360 | Transport Department D I Khan | 8,124,000 | 9,888,900 | 10,711,000 |
| KT4403 | Transport Department Kohat | 9,715,000 | 8,171,680 | 12,144,000 |
| MR4708 | Transport Department Mardan | 7,884,000 | 7,706,400 | 10,155,000 |
| PR5102 | Transport Department Secretariat | 41,083,000 | 40,114,100 | 70,057,400 |
| PR5122 | Directorate of Transport | 107,421,000 | 97,205,400 | 146,396,700 |
| PR5124 | Provincial Transport Authority Peshawar | 16,537,000 | 14,477,420 | 22,046,400 |
| PR5129 | Lumpsum provision at the disposal of Finance Department | 36,922,000 | 10,000,000 | 25,000,000 |
| PR5402 | Transport Department Peshawar | 12,427,000 | 11,277,500 | 15,505,700 |
| SW4478 | Transport Department Swat | 8,695,000 | 7,303,000 | 10,062,600 |
| TOTAL | | 262,920,000 | 218,737,000 | 340,475,000 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

| OBJECT | SUMMARY | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---------------|---|---------------------------|---------------------------|---------------------------|
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| | | Rs | Rs | Rs |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>198,778,000</u> | <u>159,250,000</u> | <u>253,801,000</u> |
| A011 | PAY | <u>120,138,000</u> | <u>101,133,340</u> | <u>154,937,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>51,807,000</u> | <u>41,827,720</u> | <u>87,001,000</u> |
| A01101 | Basic Pay Of Officer | 51,552,000 | 40,893,700 | 86,737,000 |
| A01102 | Personal pay | 80,000 | 827,000 | 84,000 |
| A01103 | Special Pay | 100,000 | 50,000 | 105,000 |
| A01105 | Qualification Pay | 75,000 | 57,020 | 75,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>68,331,000</u> | <u>59,305,620</u> | <u>67,936,000</u> |
| A01151 | Basic Pay Other Staff | 68,329,000 | 59,295,520 | 67,933,000 |
| A01152 | Personal pay | 2,000 | 10,100 | 3,000 |
| A012 | ALLOWANCES | <u>78,640,000</u> | <u>58,116,660</u> | <u>98,864,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>74,106,000</u> | <u>50,362,660</u> | <u>95,728,000</u> |
| A01202 | House Rent Allowance | 6,573,000 | 6,515,700 | 11,962,000 |
| A01203 | Conveyance Allowance | 10,065,000 | 9,718,300 | 11,565,000 |
| A01207 | Washing Allowance | 162,000 | 164,900 | 162,000 |
| A01208 | Dress Allowance | 126,000 | 160,400 | 126,000 |
| A0120D | Integrated Allowance | 246,000 | 240,600 | 246,000 |
| A0120E | Housing Subsidy Allowance | 284,000 | 514,200 | 312,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | 3,150,000 | 4,424,800 | 5,080,000 |
| A0120Q | Fixed Daily Allowance | | 488,780 | |
| A0120X | Adhoc Allowance - 2010 | 10,408,000 | 1,123,600 | |
| A01210 | Risk Allowance | | 436,230 | |
| A01217 | Medical Allowance | 5,904,000 | 6,404,800 | 6,554,000 |
| A0121A | Ad - hoc Allowance - 2011 | 370,000 | | 370,000 |
| A0121M | Adhoc Relief Allowance - 2012 | 492,000 | 234,000 | 492,000 |
| A0121Q | Audit and Accounts Allowance | | 341,000 | |
| A0121T | Adhoc Relief Allowance 2013 | 2,548,000 | 2,050,700 | 2,658,000 |
| A0121Z | Adhoc Relief Allowance-2014 | 1,485,000 | 133,100 | 1,515,000 |
| A01224 | Entertainment Allowance | 34,000 | 41,000 | 36,000 |
| A01226 | Computer Allowance | 525,000 | 547,000 | 550,000 |
| A01228 | Orderly Allowance | 151,000 | 184,400 | 151,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 5,709,000 | 1,531,600 | 5,794,000 |
| A0122M | Adhoc Releif Allowance 2016 | 8,341,000 | 6,065,000 | 9,241,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 12,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 7,663,000 | 15,835,000 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

| OBJECT | SUMMARY | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---------------|--|--------------------------|--------------------------|--------------------------|
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| | | Rs | Rs | Rs |
| A01233 | Unattractive Area Allowance | 162,000 | 148,300 | 162,000 |
| A01236 | Deputation Allowance | 11,000 | 501,000 | 12,000 |
| A01238 | Charge allowance | 42,000 | 200,200 | 42,000 |
| A01239 | Special allowance | | 27,080 | |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | | 7,000,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 15,465,000 |
| A01241 | Utility allowance for electricity | 284,000 | 284,000 | 284,000 |
| A01250 | Incentive Allowance | 83,000 | 85,330 | 83,000 |
| A01260 | Ration Allowance | | 62,040 | |
| A01261 | Constabulary Allowance for Police Personnel | | 34,600 | |
| A01270 | Other | 16,951,000 | 25,000 | 31,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>4,534,000</u> | <u>7,754,000</u> | <u>3,136,000</u> |
| A01271 | Overtime Allowance | 71,000 | 66,000 | 71,000 |
| A01273 | Honoraria | 100,000 | | 2,000 |
| A01274 | Medical Charges | 539,000 | 1,736,000 | 1,092,000 |
| A01278 | Leave Salary | 3,824,000 | 5,952,000 | 1,971,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>51,750,000</u> | <u>44,064,400</u> | <u>57,214,200</u> |
| A032 | COMMUNICATIONS | <u>3,183,000</u> | <u>2,776,600</u> | <u>2,776,800</u> |
| A03201 | Postage and Telegraph | 612,000 | 502,000 | 502,200 |
| A03202 | Telephone and Trunk Call | 1,341,000 | 1,314,600 | 1,314,600 |
| A03204 | Electronic Communication | 750,000 | 750,000 | 750,000 |
| A03205 | Courier and pilot service | 480,000 | 210,000 | 210,000 |
| A033 | UTILITIES | <u>2,078,000</u> | <u>2,355,300</u> | <u>2,195,300</u> |
| A03301 | Gas | 100,000 | 100,000 | 100,000 |
| A03303 | Electricity | 1,458,000 | 1,603,200 | 1,513,200 |
| A03304 | Hot and Cold Weather Charges | 520,000 | 652,100 | 582,100 |
| A034 | OCCUPANCY COSTS | <u>8,000,000</u> | <u>8,480,000</u> | <u>8,180,000</u> |
| A03402 | Rent for Office Building | 8,000,000 | 8,480,000 | 8,180,000 |
| A036 | MOTOR VEHICLES | <u>61,000</u> | <u>220,000</u> | <u>220,000</u> |
| A03603 | Registration | 61,000 | 220,000 | 220,000 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

| OBJECT | SUMMARY | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-------------|---|-------------------|-------------------|-------------------|
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| | | Rs | Rs | Rs |
| A038 | TRAVEL & TRANSPORTATION | <u>7,880,000</u> | <u>7,654,500</u> | <u>7,399,500</u> |
| A03801 | Training - domestic | 700,000 | 700,000 | 700,000 |
| A03802 | Training - international | 1,000,000 | 500,000 | 500,000 |
| A03805 | Travelling Allowance | 2,738,000 | 2,929,500 | 2,974,500 |
| A03806 | Transportation of Goods | 25,000 | 25,000 | 25,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 2,885,000 | 3,117,000 | 2,817,000 |
| A03808 | Conveyance Charges | 182,000 | 183,000 | 183,000 |
| A03809 | CNG Charges (Govt) | 350,000 | 200,000 | 200,000 |
| A039 | GENERAL | <u>30,548,000</u> | <u>22,578,000</u> | <u>36,442,600</u> |
| A03901 | Stationery | 6,314,000 | 7,524,400 | 7,454,400 |
| A03902 | Printing and Publication | 1,755,000 | 1,280,000 | 1,280,000 |
| A03905 | Newspapers Periodicals and Books | 200,000 | 255,000 | 255,000 |
| A03906 | Uniforms and Protective Clothing | 35,000 | 30,000 | 30,000 |
| A03907 | Advertising & Publicity | 1,175,000 | 1,690,000 | 1,290,000 |
| A03917 | Law Charges | 100,000 | 100,000 | 100,000 |
| A03919 | Payments to Other for Service Rendered | 100,000 | | |
| A03970 | Others | 20,869,000 | 11,698,600 | 26,033,200 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>500,000</u> | <u>1,107,400</u> | <u>5,107,400</u> |
| A041 | PENSION | <u>500,000</u> | <u>1,107,400</u> | <u>5,107,400</u> |
| A04106 | Reimbursement of medical charges to pensioners | 500,000 | 100,000 | 100,000 |
| A04114 | Superannuation Encashment of L.P.R | | 1,007,400 | 5,007,400 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>5,810,000</u> | <u>6,800,000</u> | <u>6,800,000</u> |
| A052 | GRANTS-DOMESTIC | <u>5,810,000</u> | <u>6,800,000</u> | <u>6,800,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 5,800,000 | 6,800,000 | 6,800,000 |
| A05270 | To Others | 10,000 | | |
| A06 | TOTAL TRANSFERS | <u>177,000</u> | <u>177,000</u> | <u>177,000</u> |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A063 | ENTERTAINMENT & GIFTS | <u>177,000</u> | <u>177,000</u> | <u>177,000</u> |
| A06301 | Entertainments & Gifts | 177,000 | 177,000 | 177,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>2,705,000</u> | <u>4,978,000</u> | <u>15,162,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>920,000</u> | <u>1,245,000</u> | <u>995,000</u> |
| A09201 | Hardware | 410,000 | 685,000 | 435,000 |
| A09202 | Software | 10,000 | 10,000 | 10,000 |
| A09203 | I.T. Equipment | 500,000 | 550,000 | 550,000 |
| A095 | PURCHASE OF TRANSPORT | <u>21,000</u> | <u>361,000</u> | <u>12,030,000</u> |
| A09501 | Transport | 21,000 | 361,000 | 12,030,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>522,000</u> | <u>1,191,000</u> | <u>656,000</u> |
| A09601 | Plant and Machinery | 522,000 | 1,191,000 | 656,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>1,242,000</u> | <u>2,181,000</u> | <u>1,481,000</u> |
| A09701 | Furniture and fixtures | 1,242,000 | 2,181,000 | 1,481,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>3,200,000</u> | <u>2,360,200</u> | <u>2,213,400</u> |
| A130 | TRANSPORT | <u>1,115,000</u> | <u>1,115,200</u> | <u>965,200</u> |
| A13001 | Transport | 1,115,000 | 1,115,200 | 965,200 |
| A131 | MACHINERY AND EQUIPMENT | <u>1,285,000</u> | <u>595,000</u> | <u>598,200</u> |
| A13101 | Machinery and Equipment | 1,285,000 | 595,000 | 598,200 |
| A132 | FURNITURE AND FIXTURE | <u>520,000</u> | <u>280,000</u> | <u>280,000</u> |
| A13201 | Furniture and Fixture | 520,000 | 280,000 | 280,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>200,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | 200,000 | 300,000 | 300,000 |
| A137 | COMPUTER EQUIPMENT | <u>80,000</u> | <u>70,000</u> | <u>70,000</u> |
| A13701 | Hardware | 50,000 | 50,000 | 50,000 |
| A13702 | Software | 30,000 | 20,000 | 20,000 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | Rs | Rs | Rs |
| OBJECT | | | |
| SUMMARY | | | |
| NET TOTAL | 262,920,000 | 218,737,000 | 340,475,000 |

NC21072 (045)
 TRANSPORT & MASS TRANSIT DEPARTMENT
 SUMMARY OF SCALES FOR 2018-2019

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|--------------------|
| 03 | 109 | 5 | 10 | 124 | 20,697,000 |
| 04 | 1 | | 1 | 2 | 357,000 |
| 05 | 18 | | | 18 | 3,853,000 |
| 06 | 20 | 5 | | 25 | 6,037,000 |
| 08 | 6 | | | 6 | 1,472,000 |
| 09 | 1 | | | 1 | 231,000 |
| 11 | 59 | 2 | 6 | 67 | 16,056,000 |
| 12 | 21 | | 6 | 27 | 8,559,000 |
| 13 | 1 | | | 1 | 449,000 |
| 14 | 21 | 1 | 1 | 23 | 10,222,000 |
| 16 | 135 | 2 | 16 | 153 | 44,209,000 |
| 17 | 45 | 2 | 7 | 54 | 32,272,000 |
| 18 | 3 | 1 | 3 | 7 | 5,065,000 |
| 19 | 2 | | 1 | 3 | 3,655,000 |
| 20 | 1 | | | 1 | 1,536,000 |
| TOTAL | 443 | 18 | 51 | 512 | 154,670,000 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045201 ADMINISTRATION | | | | | |
| PR5102 Transport Department Secretariat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>33,216,000</u> | <u>32,019,300</u> | <u>49,814,000</u> |
| A011 TOTAL PAY | <u>47</u> | <u>65</u> | <u>20,019,000</u> | <u>18,115,000</u> | <u>27,828,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>17</u> | <u>27</u> | <u>11,944,000</u> | <u>10,040,000</u> | <u>18,970,000</u> |
| A01101 Total Basic Pay Of Officer | <u>17</u> | <u>27</u> | <u>11,689,000</u> | <u>9,900,000</u> | <u>18,706,000</u> |
| S014 Secretary (BPS-20) | 1 | 1 | 1,254,000 | | 1,536,000 |
| A018 Additional Secretary (BPS-19) | 1 | 1 | 1,094,000 | | 1,334,000 |
| D052 Deputy Secretary (BPS-18) | 1 | 2 | 990,000 | | 1,676,000 |
| S058 Senior Planning Officer (BPS-18) | 1 | 1 | 781,000 | | 957,000 |
| P038 Planning Officer (BPS-17) | 1 | 1 | 431,000 | | 533,000 |
| P075 Private Secretary (BPS-17) | 1 | 1 | 506,000 | | 623,000 |
| S022 Section Officer (BPS-17) | 4 | 5 | 4,245,000 | | 5,530,000 |
| S166 Superintendent (BPS-17) | 1 | 3 | 721,000 | | 1,253,000 |
| A057 Assistant (BPS-16) | 5 | 5 | 1,211,000 | | 1,734,000 |
| C082 Computer Operator (BPS-16) | | 5 | | | 2,744,000 |
| P021 Personal Assistant (BPS-16) | 1 | 1 | 456,000 | | 558,000 |
| S061 Senior Scale Stenographer (BPS-16) | | 1 | | | 228,000 |
| A01102 Personal pay | | | 80,000 | 40,000 | 84,000 |
| A01103 Special Pay | | | 100,000 | 50,000 | 105,000 |
| A01105 Qualification Pay | | | 75,000 | 50,000 | 75,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>30</u> | <u>38</u> | <u>8,075,000</u> | <u>8,075,000</u> | <u>8,858,000</u> |
| A01151 Total Basic Pay Other Staff | <u>30</u> | <u>38</u> | <u>8,075,000</u> | <u>8,075,000</u> | <u>8,858,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 2 | 495,000 | | 602,000 |
| S115 Stenographer (BPS-14) | 2 | 3 | 2,031,000 | | 2,646,000 |
| C082 Computer Operator (BPS-12) | 5 | | 2,259,000 | | |
| J013 Junior Clerk (BPS-11) | 8 | 9 | 1,367,000 | | 2,002,000 |
| D112 Driver (BPS-06) | 3 | 8 | 523,000 | | 1,299,000 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0452 | ROAD TRANSPORT | | | | | | |
| 045201 | ADMINISTRATION | | | | | | |
| PR5102 | Transport Department Secretariat | | | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 260,000 | | 317,000 |
| N005 | Naib Qasid | (BPS-03) | 8 | 12 | 1,042,000 | | 1,752,000 |
| S162 | Sweeper | (BPS-03) | 1 | 2 | 98,000 | | 240,000 |
| A012 | TOTAL ALLOWANCES | | | | 13,197,000 | 13,904,300 | 21,986,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 12,026,000 | 11,738,300 | 21,313,000 |
| A01202 | House Rent Allowance | | | | 1,194,000 | 1,194,000 | 3,141,000 |
| A01203 | Conveyance Allowance | | | | 1,299,000 | 1,299,000 | 2,199,000 |
| A01207 | Washing Allowance | | | | 12,000 | 12,000 | 12,000 |
| A01208 | Dress Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 37,000 | 40,000 | 37,000 |
| A0120E | Housing Subsidy Allowance | | | | 138,000 | 238,000 | 152,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | | | 3,150,000 | 4,000,000 | 5,080,000 |
| A0120X | Adhoc Allowance - 2010 | | | | 2,796,000 | 40,600 | |
| A01217 | Medical Allowance | | | | 909,000 | 909,000 | 1,159,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 331,000 | 331,000 | 411,000 |
| A0121Z | Adhoc Relief Allowance-2014 | | | | 21,000 | 20,000 | 21,000 |
| A01224 | Entertainment Allowance | | | | 17,000 | 35,000 | 18,000 |
| A01226 | Computer Allowance | | | | 44,000 | 60,000 | 46,000 |
| A01228 | Orderly Allowance | | | | 151,000 | 184,400 | 151,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 270,000 | 270,000 | 355,000 |
| A0122M | Adhoc Releif Allowance 2016 | | | | 1,202,000 | 1,202,000 | 1,602,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,284,100 | 3,014,000 |
| A01236 | Deputation Allowance | | | | 11,000 | 21,000 | 12,000 |
| A01238 | Charge allowance | | | | 42,000 | 200,200 | 42,000 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | | | | | 700,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 2,757,000 |
| A01241 | Utility allowance for electricity | | | | 284,000 | 284,000 | 284,000 |
| A01250 | Incentive Allowance | | | | <u>83,000</u> | <u>83,000</u> | <u>83,000</u> |
| 001 | Incentive Allowance | | | | 83,000 | 83,000 | 83,000 |
| A01270 | Other | | | | <u>29,000</u> | <u>25,000</u> | <u>31,000</u> |
| 001 | Others | | | | 13,000 | | 14,000 |
| 081 | PhD Allowance | | | | 16,000 | 25,000 | 17,000 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045201 ADMINISTRATION | | | | | |
| PR5102 Transport Department Secretariat | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,171,000</u> | <u>2,166,000</u> | <u>673,000</u> |
| A01271 Overtime Allowance | | | 71,000 | 66,000 | 71,000 |
| A01273 Honoraria | | | 100,000 | | 2,000 |
| A01274 Medical Charges | | | | <u>1,100,000</u> | <u>500,000</u> |
| 001 Medical Charges | | | | 1,100,000 | 500,000 |
| A01278 Leave Salary | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>100,000</u> |
| 001 Leave Salary | | | 1,000,000 | 1,000,000 | 100,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,635,000</u> | <u>5,911,800</u> | <u>5,296,400</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,050,000</u> | <u>876,400</u> | <u>876,400</u> |
| A03201 Postage and Telegraph | | | 150,000 | 150,000 | 150,000 |
| A03202 Telephone and Trunk Call | | | 450,000 | 526,400 | 526,400 |
| A03205 Courier and pilot service | | | 450,000 | 200,000 | 200,000 |
| A033 TOTAL UTILITIES | | | <u>40,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03304 Hot and Cold Weather Charges | | | 40,000 | 70,000 | 70,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>50,000</u> | <u>200,000</u> | <u>200,000</u> |
| A03603 Registration | | | 50,000 | 200,000 | 200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,400,000</u> | <u>2,960,000</u> | <u>2,960,000</u> |
| A03801 Training - domestic | | | 500,000 | 500,000 | 500,000 |
| A03802 Training - international | | | 1,000,000 | 500,000 | 500,000 |
| A03805 Travelling Allowance | | | <u>700,000</u> | <u>750,000</u> | <u>750,000</u> |
| 001 Travelling Allowance | | | 700,000 | 750,000 | 750,000 |
| 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>1,065,000</u> | <u>1,065,000</u> | <u>1,065,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 1,065,000 | 1,065,000 | 1,065,000 |
| A03808 Conveyance Charges | | | <u>20,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Conveyance Charges | | | 20,000 | 30,000 | 30,000 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045201 ADMINISTRATION | | | | | |
| PR5102 Transport Department Secretariat | | | | | |
| A03809 CNG Charges (Govt) | | | 100,000 | 100,000 | 100,000 |
| A039 TOTAL GENERAL | | | <u>1,095,000</u> | <u>1,805,400</u> | <u>1,190,000</u> |
| A03901 Stationery | | | <u>350,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Stationery | | | 350,000 | 300,000 | 300,000 |
| A03902 Printing and Publication | | | <u>120,000</u> | <u>220,000</u> | <u>220,000</u> |
| 001 Printing and publication | | | 120,000 | 220,000 | 220,000 |
| A03905 Newspapers Periodicals and Books | | | 55,000 | 100,000 | 100,000 |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 20,000 | 20,000 |
| A03907 Advertising & Publicity | | | <u>250,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 Advertising and Publicity | | | 250,000 | 250,000 | 250,000 |
| A03917 Law Charges | | | 100,000 | 100,000 | 100,000 |
| A03970 Others | | | <u>200,000</u> | <u>815,400</u> | <u>200,000</u> |
| 001 Others | | | 200,000 | 815,400 | 200,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>500,000</u> | <u>100,000</u> | <u>1,100,000</u> |
| A041 TOTAL PENSION | | | <u>500,000</u> | <u>100,000</u> | <u>1,100,000</u> |
| A04106 Reimbursement of medical charges to pensioners | | | 500,000 | 100,000 | 100,000 |
| A04114 Superannuation Encashment of L.P.R | | | | | 1,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,010,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,010,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A05270 To Others | | | <u>10,000</u> | | |
| 001 To Others | | | 10,000 | | |
| A06 TOTAL TRANSFERS | | | <u>177,000</u> | <u>177,000</u> | <u>177,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>177,000</u> | <u>177,000</u> | <u>177,000</u> |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045201 ADMINISTRATION | | | | | |
| PR5102 Transport Department Secretariat | | | | | |
| A06301 Entertainments & Gifts | | | 177,000 | 177,000 | 177,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>240,000</u> | <u>651,000</u> | <u>12,415,000</u> |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>10,000</u> | <u>1,000</u> | <u>12,000,000</u> |
| A09501 Transport | | | <u>10,000</u> | <u>1,000</u> | <u>12,000,000</u> |
| 001 Transport | | | 10,000 | 1,000 | 12,000,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>115,000</u> | <u>350,000</u> | <u>115,000</u> |
| A09601 Plant and Machinery | | | <u>115,000</u> | <u>350,000</u> | <u>115,000</u> |
| 001 Plant and Machinery | | | 115,000 | 350,000 | 115,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>115,000</u> | <u>300,000</u> | <u>300,000</u> |
| A09701 Furniture and fixtures | | | <u>115,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Furniture & Fixture | | | 115,000 | 300,000 | 300,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>305,000</u> | <u>255,000</u> | <u>255,000</u> |
| A130 TOTAL TRANSPORT | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13001 Transport | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Transport | | | 200,000 | 200,000 | 200,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>55,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13101 Machinery and Equipment | | | <u>55,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 Machinery and Equipment | | | 55,000 | 5,000 | 5,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 50,000 | 50,000 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045201 ADMINISTRATION | | | | | |
| PR5102 Transport Department Secretariat | | | | | |
| Transport Department Secretariat | | | 41,083,000 | 40,114,100 | 70,057,400 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| AD4401 Transport Department Abbottabad | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,454,000</u> | <u>6,742,700</u> | <u>7,687,000</u> |
| A011 TOTAL PAY | 11 | 11 | <u>3,726,000</u> | <u>4,207,000</u> | <u>4,566,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 5 | 6 | <u>1,797,000</u> | <u>2,652,000</u> | <u>2,587,000</u> |
| A01101 Total Basic Pay Of Officer | 5 | 6 | <u>1,797,000</u> | <u>2,052,000</u> | <u>2,587,000</u> |
| S014 Secretary (BPS-17) | 1 | 1 | 629,000 | | 771,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 584,000 | | 717,000 |
| A057 Assistant (BPS-16) | 3 | 3 | 584,000 | | 733,000 |
| C082 Computer Operator (BPS-16) | | 1 | | | 366,000 |
| A01102 Personal pay | | | | 600,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 6 | 5 | <u>1,929,000</u> | <u>1,555,000</u> | <u>1,979,000</u> |
| A01151 Total Basic Pay Other Staff | 6 | 5 | <u>1,929,000</u> | <u>1,555,000</u> | <u>1,979,000</u> |
| C082 Computer Operator (BPS-12) | 1 | | 299,000 | | |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 631,000 | | 770,000 |
| D112 Driver (BPS-06) | 1 | 1 | 309,000 | | 375,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 309,000 | | 374,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 381,000 | | 460,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,728,000</u> | <u>2,535,700</u> | <u>3,121,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,517,000</u> | <u>1,835,700</u> | <u>2,897,000</u> |
| A01202 House Rent Allowance | | | 266,000 | 102,100 | 399,000 |
| A01203 Conveyance Allowance | | | 343,000 | 343,000 | 343,000 |
| A01207 Washing Allowance | | | 1,000 | 1,000 | 1,000 |
| A01208 Dress Allowance | | | 3,000 | 1,300 | 3,000 |
| A0120D Integrated Allowance | | | 32,000 | 8,400 | 32,000 |
| A0120X Adhoc Allowance - 2010 | | | 366,000 | | |
| A01217 Medical Allowance | | | 135,000 | 160,700 | 135,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 104,000 | 60,000 | 104,000 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| AD4401 Transport Department Abbottabad | | | | | |
| A01226 Computer Allowance | | | 9,000 | 9,000 | 9,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 50,000 | 40,800 | 50,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 208,000 | 214,600 | 208,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 894,800 | 456,000 |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | | | 700,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 457,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>211,000</u> | <u>700,000</u> | <u>224,000</u> |
| A01274 Medical Charges | | | <u>53,000</u> | <u>50,000</u> | <u>58,000</u> |
| 001 Medical Charges | | | 53,000 | 50,000 | 58,000 |
| A01278 Leave Salary | | | <u>158,000</u> | <u>650,000</u> | <u>166,000</u> |
| 001 Leave Salary | | | 158,000 | 650,000 | 166,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>610,000</u> | <u>567,000</u> | <u>427,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>140,000</u> | <u>30,000</u> | <u>30,000</u> |
| A03201 Postage and Telegraph | | | 20,000 | 10,000 | 10,000 |
| A03202 Telephone and Trunk Call | | | 120,000 | 20,000 | 20,000 |
| A033 TOTAL UTILITIES | | | <u>20,000</u> | <u>110,000</u> | <u>20,000</u> |
| A03303 Electricity | | | <u>10,000</u> | <u>100,000</u> | <u>10,000</u> |
| 001 Electricity | | | 10,000 | 100,000 | 10,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>350,000</u> | <u>347,000</u> | <u>297,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>200,000</u> | <u>150,000</u> |
| 001 Travelling Allowance | | | 200,000 | 200,000 | 150,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>150,000</u> | <u>147,000</u> | <u>147,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 150,000 | 147,000 | 147,000 |
| A039 TOTAL GENERAL | | | <u>100,000</u> | <u>80,000</u> | <u>80,000</u> |

**NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT**

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| AD4401 Transport Department Abbottabad | | | | | |
| A03901 Stationery | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Stationery | | | 50,000 | 50,000 | 50,000 |
| 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>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>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 500,000 | 600,000 | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>200,000</u> | <u>80,000</u> | <u>80,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>100,000</u> | <u>20,000</u> | <u>20,000</u> |
| A09601 Plant and Machinery | | | <u>100,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Plant and Machinery | | | 100,000 | 20,000 | 20,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>100,000</u> | <u>60,000</u> | <u>60,000</u> |
| A09701 Furniture and fixtures | | | <u>100,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Furniture & Fixture | | | 100,000 | 60,000 | 60,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>300,000</u> | <u>100,000</u> | <u>100,000</u> |
| A130 TOTAL TRANSPORT | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13001 Transport | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Transport | | | 60,000 | 60,000 | 60,000 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| AD4401 Transport Department Abbottabad | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>120,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13101 Machinery and Equipment | | | <u>120,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Machinery and Equipment | | | 120,000 | 20,000 | 20,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>120,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 Furniture and Fixture | | | 120,000 | 20,000 | 20,000 |
| Transport Department Abbottabad | | | 7,064,000 | 8,089,700 | 9,194,000 |

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| BU4428 Transport Department Bannu | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,891,000</u> | <u>2,180,700</u> | <u>6,900,000</u> |
| A011 TOTAL PAY | 8 | 8 | <u>2,975,000</u> | <u>1,500,000</u> | <u>3,636,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 4 | <u>1,575,000</u> | <u>900,000</u> | <u>2,323,000</u> |
| A01101 Total Basic Pay Of Officer | 3 | 4 | <u>1,575,000</u> | <u>900,000</u> | <u>2,323,000</u> |
| S014 Secretary (BPS-17) | 1 | 1 | 625,000 | | 766,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 540,000 | | 664,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 410,000 | | 503,000 |
| C082 Computer Operator (BPS-16) | | 1 | | | 390,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 5 | 4 | <u>1,400,000</u> | <u>600,000</u> | <u>1,313,000</u> |
| A01151 Total Basic Pay Other Staff | 5 | 4 | <u>1,400,000</u> | <u>600,000</u> | <u>1,313,000</u> |
| C082 Computer Operator (BPS-12) | 1 | | 319,000 | | |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 267,000 | | 327,000 |
| D112 Driver (BPS-06) | 1 | 1 | 358,000 | | 434,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 228,000 | | 276,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 228,000 | | 276,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,916,000</u> | <u>680,700</u> | <u>3,264,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,563,000</u> | <u>660,700</u> | <u>2,891,000</u> |
| A01202 House Rent Allowance | | | 80,000 | 101,100 | 120,000 |
| A01203 Conveyance Allowance | | | 166,000 | 177,200 | 166,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A0120X Adhoc Allowance - 2010 | | | 140,000 | | |
| A01217 Medical Allowance | | | 106,000 | 101,400 | 106,000 |
| A0121A Ad - hoc Allowance - 2011 | | | 364,000 | | 364,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 183,000 | 23,000 | 183,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | 6,000 | 6,000 | 6,000 |

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| BU4428 Transport Department Bannu | | | | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 225,000 | 13,000 | 225,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 283,000 | 102,000 | 283,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 128,000 | 364,000 |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | | | 700,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 364,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>353,000</u> | <u>20,000</u> | <u>373,000</u> |
| A01274 Medical Charges | | | <u>53,000</u> | <u>20,000</u> | <u>58,000</u> |
| 001 Medical Charges | | | 53,000 | 20,000 | 58,000 |
| A01278 Leave Salary | | | <u>300,000</u> | | <u>315,000</u> |
| 001 Leave Salary | | | 300,000 | | 315,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,032,000</u> | <u>1,012,200</u> | <u>842,200</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>110,000</u> | <u>80,000</u> | <u>80,000</u> |
| A03201 Postage and Telegraph | | | 50,000 | 20,000 | 20,000 |
| A03202 Telephone and Trunk Call | | | 60,000 | 60,000 | 60,000 |
| A033 TOTAL UTILITIES | | | <u>30,000</u> | <u>100,000</u> | <u>30,000</u> |
| A03304 Hot and Cold Weather Charges | | | 30,000 | 100,000 | 30,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>100,000</u> | | |
| A03402 Rent for Office Building | | | 100,000 | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>312,000</u> | <u>400,000</u> | <u>350,000</u> |
| A03805 Travelling Allowance | | | <u>150,000</u> | <u>200,000</u> | <u>150,000</u> |
| 001 Travelling Allowance | | | 150,000 | 200,000 | 150,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>150,000</u> | <u>180,000</u> | <u>180,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 150,000 | 180,000 | 180,000 |
| A03808 Conveyance Charges | | | <u>12,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Conveyance Charges | | | 12,000 | 20,000 | 20,000 |

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045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| BU4428 Transport Department Bannu | | | | | |
| A039 TOTAL GENERAL | | | <u>480,000</u> | <u>432,200</u> | <u>382,200</u> |
| A03901 Stationery | | | <u>50,000</u> | <u>92,200</u> | <u>92,200</u> |
| 001 Stationery | | | 50,000 | 92,200 | 92,200 |
| A03902 Printing and Publication | | | <u>250,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Printing and publication | | | 250,000 | 100,000 | 100,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 20,000 | 20,000 |
| 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>70,000</u> | <u>120,000</u> | <u>70,000</u> |
| 001 Others | | | 70,000 | 120,000 | 70,000 |
| 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>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 500,000 | 600,000 | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>370,000</u> | <u>440,000</u> | <u>340,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>70,000</u> | <u>140,000</u> | <u>140,000</u> |
| A09201 Hardware | | | <u>10,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Hardware | | | 10,000 | 30,000 | 30,000 |
| A09202 Software | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Software | | | 10,000 | 10,000 | 10,000 |
| A09203 I.T. Equipment | | | 50,000 | 100,000 | 100,000 |

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| BU4428 Transport Department Bannu | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A09601 Plant and Machinery | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Plant and Machinery | | | 100,000 | 100,000 | 100,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>200,000</u> | <u>200,000</u> | <u>100,000</u> |
| A09701 Furniture and fixtures | | | <u>200,000</u> | <u>200,000</u> | <u>100,000</u> |
| 001 Furniture & Fixture | | | 200,000 | 200,000 | 100,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>255,000</u> | <u>270,000</u> | <u>220,000</u> |
| A130 TOTAL TRANSPORT | | | <u>75,000</u> | <u>100,000</u> | <u>50,000</u> |
| A13001 Transport | | | <u>75,000</u> | <u>100,000</u> | <u>50,000</u> |
| 001 Transport | | | 75,000 | 100,000 | 50,000 |
| 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>50,000</u> | <u>50,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 50,000 | 50,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>80,000</u> | <u>70,000</u> | <u>70,000</u> |
| A13701 Hardware | | | 50,000 | 50,000 | 50,000 |
| A13702 Software | | | 30,000 | 20,000 | 20,000 |
| Transport Department Bannu | | | 7,048,000 | 4,502,900 | 9,202,200 |

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| DI4360 Transport Department D I Khan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,669,000</u> | <u>7,748,900</u> | <u>8,691,000</u> |
| A011 TOTAL PAY | 11 | 11 | <u>4,080,000</u> | <u>4,267,000</u> | <u>4,984,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 4 | 5 | <u>2,093,000</u> | <u>2,280,000</u> | <u>2,955,000</u> |
| A01101 Total Basic Pay Of Officer | 4 | 5 | <u>2,093,000</u> | <u>2,093,000</u> | <u>2,955,000</u> |
| S014 Secretary (BPS-17) | 1 | 1 | 775,000 | | 946,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 540,000 | | 664,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 778,000 | | 955,000 |
| C082 Computer Operator (BPS-16) | | 1 | | | 390,000 |
| A01102 Personal pay | | | | 187,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 7 | 6 | <u>1,987,000</u> | <u>1,987,000</u> | <u>2,029,000</u> |
| A01151 Total Basic Pay Other Staff | 7 | 6 | <u>1,987,000</u> | <u>1,987,000</u> | <u>2,029,000</u> |
| C082 Computer Operator (BPS-12) | 1 | | 319,000 | | |
| J013 Junior Clerk (BPS-11) | 3 | 3 | 444,000 | | 551,000 |
| D112 Driver (BPS-06) | 1 | 1 | 488,000 | | 590,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 368,000 | | 444,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 368,000 | | 444,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,589,000</u> | <u>3,481,900</u> | <u>3,707,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,378,000</u> | <u>2,623,900</u> | <u>3,483,000</u> |
| A01202 House Rent Allowance | | | 183,000 | 183,000 | 275,000 |
| A01203 Conveyance Allowance | | | 374,000 | 374,000 | 374,000 |
| A01208 Dress Allowance | | | | 5,000 | |
| A0120D Integrated Allowance | | | | 5,400 | |
| A0120X Adhoc Allowance - 2010 | | | 683,000 | 683,000 | |
| A01217 Medical Allowance | | | 204,000 | 204,000 | 204,000 |
| A0121M Adhoc Relief Allowance - 2012 | | | 162,000 | 162,000 | 162,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 158,000 | 158,000 | 158,000 |

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-------------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| DI4360 Transport Department D I Khan | | | | | |
| A0121Z Adhoc Relief Allowance-2014 | | | 32,000 | 32,000 | 32,000 |
| A01226 Computer Allowance | | | 9,000 | 15,000 | 9,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 289,000 | 290,000 | 289,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 284,000 | 290,000 | 284,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 222,500 | 498,000 |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | | | 700,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 498,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>211,000</u> | <u>858,000</u> | <u>224,000</u> |
| A01274 Medical Charges | | | <u>53,000</u> | <u>100,000</u> | <u>58,000</u> |
| 001 Medical Charges | | | 53,000 | 100,000 | 58,000 |
| A01278 Leave Salary | | | <u>158,000</u> | <u>758,000</u> | <u>166,000</u> |
| 001 Leave Salary | | | 158,000 | 758,000 | 166,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>645,000</u> | <u>1,020,000</u> | <u>800,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>70,000</u> | <u>150,000</u> | <u>150,000</u> |
| A03201 Postage and Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone and Trunk Call | | | | 100,000 | 100,000 |
| A03205 Courier and pilot service | | | 20,000 | | |
| A033 TOTAL UTILITIES | | | <u>170,000</u> | <u>300,000</u> | <u>300,000</u> |
| A03303 Electricity | | | <u>150,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 Electricity | | | 150,000 | 250,000 | 250,000 |
| A03304 Hot and Cold Weather Charges | | | 20,000 | 50,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>250,000</u> | <u>350,000</u> | <u>200,000</u> |
| A03805 Travelling Allowance | | | <u>150,000</u> | <u>250,000</u> | <u>150,000</u> |
| 001 Travelling Allowance | | | 150,000 | 250,000 | 150,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>100,000</u> | <u>100,000</u> | <u>50,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 100,000 | 100,000 | 50,000 |

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045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| DI4360 Transport Department D I Khan | | | | | |
| A039 TOTAL GENERAL | | | <u>155,000</u> | <u>220,000</u> | <u>150,000</u> |
| A03901 Stationery | | | <u>50,000</u> | <u>100,000</u> | <u>30,000</u> |
| 001 Stationery | | | 50,000 | 100,000 | 30,000 |
| 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 |
| A03907 Advertising & Publicity | | | <u>35,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 Advertising and Publicity | | | 35,000 | 40,000 | 40,000 |
| A03970 Others | | | <u>10,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Others | | | 10,000 | 20,000 | 20,000 |
| 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>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 500,000 | 600,000 | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>200,000</u> | <u>400,000</u> | <u>200,000</u> |
| 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>100,000</u> | <u>200,000</u> | <u>100,000</u> |
| A09701 Furniture and fixtures | | | <u>100,000</u> | <u>200,000</u> | <u>100,000</u> |
| 001 Furniture & Fixture | | | 100,000 | 200,000 | 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| DI4360 Transport Department D I Khan | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>110,000</u> | <u>120,000</u> | <u>120,000</u> |
| A130 TOTAL TRANSPORT | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| A13001 Transport | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 Transport | | | 80,000 | 80,000 | 80,000 |
| 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 |
| Transport Department D I Khan | | | 8,124,000 | 9,888,900 | 10,711,000 |

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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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| KT4403 Transport Department Kohat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>8,233,000</u> | <u>6,665,680</u> | <u>10,388,000</u> |
| A011 TOTAL PAY | 10 | 10 | <u>3,989,000</u> | <u>4,154,200</u> | <u>4,870,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 4 | 5 | <u>1,984,000</u> | <u>1,680,700</u> | <u>2,825,000</u> |
| A01101 Total Basic Pay Of Officer | 4 | 5 | <u>1,984,000</u> | <u>1,680,700</u> | <u>2,825,000</u> |
| S014 Secretary (BPS-17) | 1 | 1 | 537,000 | | 661,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 540,000 | | 664,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 907,000 | | 1,110,000 |
| C082 Computer Operator (BPS-16) | | 1 | | | 390,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 6 | 5 | <u>2,005,000</u> | <u>2,473,500</u> | <u>2,045,000</u> |
| A01151 Total Basic Pay Other Staff | 6 | 5 | <u>2,005,000</u> | <u>2,473,500</u> | <u>2,045,000</u> |
| C082 Computer Operator (BPS-12) | 1 | | 319,000 | | |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 624,000 | | 761,000 |
| D112 Driver (BPS-06) | 1 | 1 | 358,000 | | 434,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 352,000 | | 425,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 352,000 | | 425,000 |
| A012 TOTAL ALLOWANCES | | | <u>4,244,000</u> | <u>2,511,480</u> | <u>5,518,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,792,000</u> | <u>2,059,480</u> | <u>5,406,000</u> |
| A01202 House Rent Allowance | | | 720,000 | 120,500 | 1,080,000 |
| A01203 Conveyance Allowance | | | 312,000 | 260,700 | 312,000 |
| A01207 Washing Allowance | | | 1,000 | 2,000 | 1,000 |
| A01208 Dress Allowance | | | | 6,300 | |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A0120N Special allowances @ 30% of basic pay for Secretar | | | | 198,600 | |
| A0120X Adhoc Allowance - 2010 | | | 420,000 | | |
| A01210 Risk Allowance | | | | <u>15,030</u> | |
| 001 Risk Allowance | | | | 15,030 | |

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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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| KT4403 Transport Department Kohat | | | | | |
| A01217 Medical Allowance | | | 764,000 | 735,100 | 764,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 657,000 | 251,700 | 657,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | 72,000 | 1,000 | 72,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 440,000 | 38,700 | 440,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 400,000 | 176,600 | 400,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 215,400 | 487,000 |
| A01239 Special allowance | | | | <u>27,080</u> | |
| 001 Special Allowance | | | | 27,080 | |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | | | 700,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 487,000 |
| A01250 Incentive Allowance | | | | <u>2,330</u> | |
| 001 Incentive Allowance | | | | 2,330 | |
| A01260 Ration Allowance | | | | 2,040 | |
| A01261 Constabulary Allowance for Police Personnel | | | | 1,000 | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>452,000</u> | <u>452,000</u> | <u>112,000</u> |
| A01274 Medical Charges | | | <u>11,000</u> | <u>11,000</u> | <u>12,000</u> |
| 001 Medical Charges | | | 11,000 | 11,000 | 12,000 |
| A01278 Leave Salary | | | <u>441,000</u> | <u>441,000</u> | <u>100,000</u> |
| 001 Leave Salary | | | 441,000 | 441,000 | 100,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>870,000</u> | <u>740,000</u> | <u>740,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| A03201 Postage and Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone and Trunk Call | | | 60,000 | 60,000 | 60,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>300,000</u> | <u>305,000</u> | <u>305,000</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 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>120,000</u> | <u>125,000</u> | <u>125,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 120,000 | 125,000 | 125,000 |

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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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| KT4403 Transport Department Kohat | | | | | |
| A039 TOTAL GENERAL | | | <u>490,000</u> | <u>355,000</u> | <u>355,000</u> |
| A03901 Stationery | | | <u>130,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 Stationery | | | 130,000 | 80,000 | 80,000 |
| A03902 Printing and Publication | | | <u>125,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 Printing and publication | | | 125,000 | 40,000 | 40,000 |
| A03905 Newspapers Periodicals and Books | | | 25,000 | 25,000 | 25,000 |
| 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>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Others | | | 150,000 | 150,000 | 150,000 |
| 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>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 500,000 | 600,000 | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>12,000</u> | <u>66,000</u> | <u>66,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| A09601 Plant and Machinery | | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| 001 Plant and Machinery | | | 6,000 | 6,000 | 6,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>6,000</u> | <u>60,000</u> | <u>60,000</u> |
| A09701 Furniture and fixtures | | | <u>6,000</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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| KT4403 Transport Department Kohat | | | | | |
| 001 Furniture & Fixture | | | 6,000 | 60,000 | 60,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>100,000</u> | <u>100,000</u> | <u>50,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>100,000</u> | <u>50,000</u> |
| A13001 Transport | | | <u>100,000</u> | <u>100,000</u> | <u>50,000</u> |
| 001 Transport | | | 100,000 | 100,000 | 50,000 |
| Transport Department Kohat | | | 9,715,000 | 8,171,680 | 12,144,000 |

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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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| MR4708 Transport Department Mardan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,084,000</u> | <u>6,021,400</u> | <u>8,375,000</u> |
| A011 TOTAL PAY | 10 | 10 | <u>3,797,000</u> | <u>3,853,600</u> | <u>4,640,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 4 | 5 | <u>1,974,000</u> | <u>1,955,200</u> | <u>2,813,000</u> |
| A01101 Total Basic Pay Of Officer | 4 | 5 | <u>1,974,000</u> | <u>1,955,200</u> | <u>2,813,000</u> |
| S014 Secretary (BPS-17) | 1 | 1 | 543,000 | | 668,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 553,000 | | 680,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 878,000 | | 1,075,000 |
| C082 Computer Operator (BPS-16) | | 1 | | | 390,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 6 | 5 | <u>1,823,000</u> | <u>1,898,400</u> | <u>1,827,000</u> |
| A01151 Total Basic Pay Other Staff | 6 | 5 | <u>1,823,000</u> | <u>1,898,400</u> | <u>1,827,000</u> |
| C082 Computer Operator (BPS-12) | 1 | | 319,000 | | |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 583,000 | | 712,000 |
| D112 Driver (BPS-06) | 1 | 1 | 358,000 | | 434,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 376,000 | | 454,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 187,000 | | 227,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,287,000</u> | <u>2,167,800</u> | <u>3,735,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,076,000</u> | <u>1,327,800</u> | <u>3,511,000</u> |
| A01202 House Rent Allowance | | | 151,000 | 179,200 | 227,000 |
| A01203 Conveyance Allowance | | | 267,000 | 299,600 | 267,000 |
| A01207 Washing Allowance | | | 4,000 | 3,600 | 4,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | | 5,400 | |
| A0120X Adhoc Allowance - 2010 | | | 269,000 | | |
| A01217 Medical Allowance | | | 158,000 | 170,300 | 158,000 |
| A0121A Ad - hoc Allowance - 2011 | | | 6,000 | | 6,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 159,000 | 71,000 | 159,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | 242,000 | 59,100 | 242,000 |

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| MR4708 Transport Department Mardan | | | | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 53,000 | 55,000 | 53,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 765,000 | 197,500 | 765,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 285,300 | 464,000 |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | | | 700,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 464,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>211,000</u> | <u>840,000</u> | <u>224,000</u> |
| A01274 Medical Charges | | | <u>53,000</u> | <u>100,000</u> | <u>58,000</u> |
| 001 Medical Charges | | | 53,000 | 100,000 | 58,000 |
| A01278 Leave Salary | | | <u>158,000</u> | <u>740,000</u> | <u>166,000</u> |
| 001 Leave Salary | | | 158,000 | 740,000 | 166,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>800,000</u> | <u>705,000</u> | <u>500,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>120,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03201 Postage and Telegraph | | | 40,000 | 10,000 | 10,000 |
| A03202 Telephone and Trunk Call | | | 80,000 | 40,000 | 40,000 |
| 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>320,000</u> | <u>445,000</u> | <u>240,000</u> |
| A03805 Travelling Allowance | | | <u>150,000</u> | <u>175,000</u> | <u>120,000</u> |
| 001 Travelling Allowance | | | 150,000 | 175,000 | 120,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>150,000</u> | <u>250,000</u> | <u>100,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 150,000 | 250,000 | 100,000 |
| 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>320,000</u> | <u>170,000</u> | <u>170,000</u> |
| A03901 Stationery | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| MR4708 Transport Department Mardan | | | | | |
| 001 Stationery | | | 100,000 | 100,000 | 100,000 |
| A03902 Printing and Publication | | | <u>200,000</u> | | |
| 001 Printing and publication | | | 200,000 | | |
| A03907 Advertising & Publicity | | | | <u>40,000</u> | <u>40,000</u> |
| 001 Advertising and Publicity | | | | 40,000 | 40,000 |
| A03970 Others | | | <u>20,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Others | | | 20,000 | 30,000 | 30,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | | <u>350,000</u> |
| A041 TOTAL PENSION | | | | | <u>350,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | | | 350,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 600,000 | 600,000 | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>300,000</u> | <u>350,000</u> | <u>300,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>100,000</u> | <u>150,000</u> | <u>100,000</u> |
| A09201 Hardware | | | <u>100,000</u> | <u>150,000</u> | <u>100,000</u> |
| 001 Hardware | | | 100,000 | 150,000 | 100,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A09701 Furniture and fixtures | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Furniture & Fixture | | | 200,000 | 200,000 | 200,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>100,000</u> | <u>30,000</u> | <u>30,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>30,000</u> | <u>30,000</u> |

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045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| MR4708 Transport Department Mardan | | | | | |
| A13001 Transport | | | <u>100,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Transport | | | 100,000 | 30,000 | 30,000 |
| Transport Department Mardan | | | 7,884,000 | 7,706,400 | 10,155,000 |

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045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5122 Directorate of Transport | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>88,451,000</u> | <u>73,890,700</u> | <u>124,682,000</u> |
| A011 TOTAL PAY | <u>330</u> | <u>341</u> | <u>64,935,000</u> | <u>50,393,120</u> | <u>84,062,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>77</u> | <u>151</u> | <u>24,846,000</u> | <u>15,383,020</u> | <u>47,242,000</u> |
| A01101 Total Basic Pay Of Officer | <u>77</u> | <u>151</u> | <u>24,846,000</u> | <u>15,376,000</u> | <u>47,242,000</u> |
| B123 Business Development officer (BPS-19) | | 1 | | | 1,100,000 |
| D351 Director Transport (BPS-19) | 1 | 1 | 1,000,000 | | 1,221,000 |
| D028 Deputy Director (BPS-18) | 1 | 1 | 777,000 | | 952,000 |
| D467 Deputy Director Technical (BPS-18) | 1 | 1 | 383,000 | | 480,000 |
| D524 Deputy Director (IT)/ MIS Manager (BPS-18) | | 1 | | | 500,000 |
| T117 Traffic Engineer & Development Officer (BPS-18) | | 1 | | | 500,000 |
| A079 Assistant Director (BPS-17) | 20 | 20 | 6,750,000 | | 8,422,000 |
| A513 Assistant Director (IT) (BPS-17) | 1 | 1 | 310,000 | | 388,000 |
| B050 Budget & Accounts Officer (BPS-17) | 1 | 1 | 548,000 | | 674,000 |
| C450 Chief Motor Vehicle Examiner (BPS-17) | 1 | 1 | 548,000 | | 674,000 |
| D378 Database Administrator (BPS-17) | 1 | 1 | 548,000 | | 674,000 |
| D581 Divisional Motor Vehicle Examiner (BPS-17) | 2 | 2 | 615,000 | | 770,000 |
| N046 Network Administrator (BPS-17) | 1 | 1 | 548,000 | | 674,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 548,000 | | 674,000 |
| A057 Assistant (BPS-16) | 23 | 26 | 5,009,000 | | 7,006,000 |
| A470 Assistant Network Administrator (BPS-16) | | 1 | | | 250,000 |
| C082 Computer Operator (BPS-16) | | 67 | | | 13,324,000 |
| D582 District Motor Vehicle Examiner (BPS-16) | 6 | 6 | 1,150,000 | | 1,444,000 |
| M074 Motor Mobile Inspector (BPS-16) | 10 | 10 | 3,814,000 | | 4,683,000 |

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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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5122 Directorate of Transport | | | | | |
| S590 Senior Motor Vehicle Examiner (BPS-16) | 7 | 7 | 2,298,000 | | 2,832,000 |
| A01105 Qualification Pay | | | | 7,020 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 253 | 190 | 40,089,000 | 35,010,100 | 36,820,000 |
| A01151 Total Basic Pay Other Staff | 253 | 190 | 40,089,000 | 35,000,000 | 36,820,000 |
| A234 Assistant Accountant (BPS-14) | | 1 | | | 200,000 |
| S035 Senior Clerk (BPS-14) | 2 | 2 | 355,000 | | 442,000 |
| S115 Stenographer (BPS-14) | 2 | 2 | 662,000 | | 811,000 |
| S138 Sub Inspector (BPS-14) | 2 | 2 | 474,000 | | 585,000 |
| M179 Maintenance Supervisor (BPS-13) | 1 | 1 | 368,000 | | 449,000 |
| A005 Accountant (BPS-12) | 1 | 1 | 264,000 | | 324,000 |
| C082 Computer Operator (BPS-12) | 65 | | 10,356,000 | | |
| M075 Motor Vehicle Examiner (BPS-12) | 25 | 25 | 6,398,000 | | 7,845,000 |
| J013 Junior Clerk (BPS-11) | 37 | 37 | 6,305,000 | | 7,794,000 |
| J015 Junior Instructor (BPS-09) | 1 | 1 | 188,000 | | 231,000 |
| H015 Head Constable (BPS-08) | 6 | 6 | 1,203,000 | | 1,472,000 |
| D112 Driver (BPS-06) | 9 | 9 | 1,292,000 | | 1,586,000 |
| C088 Constable (BPS-05) | 18 | 18 | 3,158,000 | | 3,853,000 |
| D112 Driver (BPS-04) | | 1 | | | 120,000 |
| C057 Chowkidar (BPS-03) | 31 | 31 | 3,781,000 | | 4,622,000 |
| N005 Naib Qasid (BPS-03) | 36 | 36 | 3,687,000 | | 4,522,000 |
| S162 Sweeper (BPS-03) | 17 | 17 | 1,598,000 | | 1,964,000 |
| A01152 Personal pay | | | | 10,100 | |
| A012 TOTAL ALLOWANCES | | | 23,516,000 | 23,497,580 | 40,620,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 23,090,000 | 22,292,580 | 40,167,000 |
| A01202 House Rent Allowance | | | 2,804,000 | 3,380,600 | 4,957,000 |

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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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5122 Directorate of Transport | | | | | |
| A01203 Conveyance Allowance | | | 5,225,000 | 5,225,000 | 5,825,000 |
| A01207 Washing Allowance | | | 93,000 | 130,000 | 93,000 |
| A01208 Dress Allowance | | | 81,000 | 128,000 | 81,000 |
| A0120D Integrated Allowance | | | 116,000 | 122,700 | 116,000 |
| A0120E Housing Subsidy Allowance | | | 93,000 | | 102,000 |
| A0120N Special allowances @ 30% of basic pay for Secretar | | | | 226,200 | |
| A0120Q Fixed Daily Allowance | | | | 488,780 | |
| A0120X Adhoc Allowance - 2010 | | | 4,289,000 | 250,000 | |
| A01210 Risk Allowance | | | | <u>421,200</u> | |
| 001 Risk Allowance | | | | 421,200 | |
| A01217 Medical Allowance | | | 2,605,000 | 3,129,400 | 3,005,000 |
| A0121M Adhoc Relief Allowance - 2012 | | | 72,000 | 70,000 | 72,000 |
| A0121Q Audit and Accounts Allowance | | | | 341,000 | |
| A0121T Adhoc Relief Allowance 2013 | | | 575,000 | 812,000 | 605,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | 810,000 | 9,300 | 840,000 |
| A01224 Entertainment Allowance | | | 17,000 | 6,000 | 18,000 |
| A01226 Computer Allowance | | | 463,000 | 463,000 | 486,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 2,433,000 | 586,000 | 2,433,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 3,414,000 | 2,711,600 | 3,914,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 3,218,200 | 8,518,000 |
| A01236 Deputation Allowance | | | | 480,000 | |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | | | 700,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 8,402,000 |
| A01260 Ration Allowance | | | | 60,000 | |
| A01261 Constabulary Allowance for Police Personnel | | | | 33,600 | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>426,000</u> | <u>1,205,000</u> | <u>453,000</u> |
| A01274 Medical Charges | | | <u>105,000</u> | <u>105,000</u> | <u>116,000</u> |
| 001 Medical Charges | | | 105,000 | 105,000 | 116,000 |
| A01278 Leave Salary | | | <u>321,000</u> | <u>1,100,000</u> | <u>337,000</u> |
| 001 Leave Salary | | | 321,000 | 1,100,000 | 337,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>16,360,000</u> | <u>18,397,300</u> | <u>17,697,300</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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5122 Directorate of Transport | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>1,210,000</u> | <u>1,210,000</u> | <u>1,210,000</u> |
| A03201 Postage and Telegraph | | | 150,000 | 150,000 | 150,000 |
| A03202 Telephone and Trunk Call | | | 300,000 | 300,000 | 300,000 |
| A03204 Electronic Communication | | | <u>750,000</u> | <u>750,000</u> | <u>750,000</u> |
| 001 Electronic Communication | | | 750,000 | 750,000 | 750,000 |
| A03205 Courier and pilot service | | | 10,000 | 10,000 | 10,000 |
| A033 TOTAL UTILITIES | | | <u>989,000</u> | <u>1,117,300</u> | <u>1,117,300</u> |
| A03301 Gas | | | 50,000 | 50,000 | 50,000 |
| A03303 Electricity | | | <u>759,000</u> | <u>887,300</u> | <u>887,300</u> |
| 001 Electricity | | | 759,000 | 887,300 | 887,300 |
| A03304 Hot and Cold Weather Charges | | | 180,000 | 180,000 | 180,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>5,500,000</u> | <u>5,800,000</u> | <u>5,500,000</u> |
| A03402 Rent for Office Building | | | 5,500,000 | 5,800,000 | 5,500,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>1,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03603 Registration | | | 1,000 | 10,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,960,000</u> | <u>1,810,000</u> | <u>1,810,000</u> |
| A03801 Training - domestic | | | 200,000 | 200,000 | 200,000 |
| A03805 Travelling Allowance | | | <u>700,000</u> | <u>700,000</u> | <u>700,000</u> |
| 001 Travelling Allowance | | | 700,000 | 700,000 | 700,000 |
| 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>700,000</u> | <u>700,000</u> | <u>700,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 700,000 | 700,000 | 700,000 |
| A03808 Conveyance Charges | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Conveyance Charges | | | 100,000 | 100,000 | 100,000 |
| A03809 CNG Charges (Govt) | | | 250,000 | 100,000 | 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5122 Directorate of Transport | | | | | |
| A039 TOTAL GENERAL | | | <u>6,700,000</u> | <u>8,450,000</u> | <u>8,050,000</u> |
| A03901 Stationery | | | <u>5,300,000</u> | <u>6,500,000</u> | <u>6,500,000</u> |
| 001 Stationery | | | 800,000 | 1,000,000 | 1,000,000 |
| 003 RFID Cards/Limination Cortidges etc | | | 4,500,000 | 5,500,000 | 5,500,000 |
| A03902 Printing and Publication | | | <u>600,000</u> | <u>650,000</u> | <u>650,000</u> |
| 001 Printing and publication | | | 600,000 | 650,000 | 650,000 |
| A03905 Newspapers Periodicals and Books | | | 100,000 | 100,000 | 100,000 |
| A03907 Advertising & Publicity | | | <u>500,000</u> | <u>900,000</u> | <u>500,000</u> |
| 001 Advertising and Publicity | | | 500,000 | 900,000 | 500,000 |
| A03970 Others | | | <u>200,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Others | | | 200,000 | 300,000 | 300,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>1,007,400</u> | <u>1,007,400</u> |
| A041 TOTAL PENSION | | | | <u>1,007,400</u> | <u>1,007,400</u> |
| A04114 Superannuation Encashment of L.P.R | | | | 1,007,400 | 1,007,400 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 500,000 | 600,000 | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,260,000</u> | <u>2,360,000</u> | <u>1,460,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>650,000</u> | <u>850,000</u> | <u>650,000</u> |
| A09201 Hardware | | | <u>200,000</u> | <u>400,000</u> | <u>200,000</u> |
| 001 Hardware | | | 200,000 | 400,000 | 200,000 |
| A09203 I.T. Equipment | | | 450,000 | 450,000 | 450,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A09501 Transport | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |

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045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5122 Directorate of Transport | | | | | |
| 001 Transport | | | 10,000 | 10,000 | 10,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>100,000</u> | <u>500,000</u> | <u>300,000</u> |
| A09601 Plant and Machinery | | | <u>100,000</u> | <u>500,000</u> | <u>300,000</u> |
| 001 Plant and Machinery | | | 100,000 | 500,000 | 300,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>500,000</u> | <u>1,000,000</u> | <u>500,000</u> |
| A09701 Furniture and fixtures | | | <u>500,000</u> | <u>1,000,000</u> | <u>500,000</u> |
| 001 Furniture & Fixture | | | 500,000 | 1,000,000 | 500,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>850,000</u> | <u>950,000</u> | <u>950,000</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>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>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 50,000 | 50,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>200,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 Office Buildings | | | <u>200,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Office Buildings | | | 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5122 Directorate of Transport | | | | | |
| Directorate of Transport | | | 107,421,000 | 97,205,400 | 146,396,700 |

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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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5124 Provincial Transport Authority Peshawar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>13,251,000</u> | <u>10,179,420</u> | <u>17,275,000</u> |
| A011 TOTAL PAY | 25 | 25 | <u>8,479,000</u> | <u>6,182,820</u> | <u>10,338,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 4 | 4 | <u>2,313,000</u> | <u>2,092,900</u> | <u>2,829,000</u> |
| A01101 Total Basic Pay Of Officer | 4 | 4 | <u>2,313,000</u> | <u>2,092,900</u> | <u>2,829,000</u> |
| S014 Secretary (BPS-17) | 1 | 1 | 560,000 | | 688,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 846,000 | | 1,031,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 907,000 | | 1,110,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 21 | 21 | <u>6,166,000</u> | <u>4,089,920</u> | <u>7,509,000</u> |
| A01151 Total Basic Pay Other Staff | 21 | 21 | <u>6,164,000</u> | <u>4,089,920</u> | <u>7,506,000</u> |
| S035 Senior Clerk (BPS-14) | 5 | 5 | 1,674,000 | | 2,050,000 |
| S115 Stenographer (BPS-14) | 1 | 1 | 564,000 | | 685,000 |
| J013 Junior Clerk (BPS-11) | 5 | 5 | 1,674,000 | | 2,040,000 |
| D112 Driver (BPS-06) | 1 | 1 | 271,000 | | 329,000 |
| D006 Daftari (BPS-04) | 1 | 1 | 195,000 | | 237,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 363,000 | | 441,000 |
| N005 Naib Qasid (BPS-03) | 5 | 5 | 1,187,000 | | 1,438,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 236,000 | | 286,000 |
| A01152 Personal pay | | | 2,000 | | 3,000 |
| A012 TOTAL ALLOWANCES | | | <u>4,772,000</u> | <u>3,996,600</u> | <u>6,937,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,167,000</u> | <u>3,646,600</u> | <u>6,721,000</u> |
| A01202 House Rent Allowance | | | 530,000 | 606,500 | 795,000 |
| A01203 Conveyance Allowance | | | 1,050,000 | 798,400 | 1,050,000 |
| A01207 Washing Allowance | | | 43,000 | 7,700 | 43,000 |
| A01208 Dress Allowance | | | 28,000 | 6,200 | 28,000 |
| A0120D Integrated Allowance | | | 28,000 | 31,000 | 28,000 |

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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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5124 Provincial Transport Authority Peshawar | | | | | |
| A0120E Housing Subsidy Allowance | | | 53,000 | 276,200 | 58,000 |
| A0120X Adhoc Allowance - 2010 | | | 484,000 | | |
| A01217 Medical Allowance | | | 458,000 | 465,200 | 458,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 199,000 | 159,300 | 199,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | 71,000 | 3,800 | 71,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 709,000 | 112,700 | 709,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 514,000 | 531,400 | 514,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 12,000 | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 636,200 | 1,033,000 |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | | | 700,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 1,035,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>605,000</u> | <u>350,000</u> | <u>216,000</u> |
| A01274 Medical Charges | | | <u>105,000</u> | <u>150,000</u> | <u>116,000</u> |
| 001 Medical Charges | | | 105,000 | 150,000 | 116,000 |
| A01278 Leave Salary | | | <u>500,000</u> | <u>200,000</u> | <u>100,000</u> |
| 001 Leave Salary | | | 500,000 | 200,000 | 100,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,453,000</u> | <u>2,518,000</u> | <u>2,718,200</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>147,000</u> | <u>147,000</u> | <u>147,200</u> |
| A03201 Postage and Telegraph | | | 47,000 | 47,000 | 47,200 |
| A03202 Telephone and Trunk Call | | | 100,000 | 100,000 | 100,000 |
| A033 TOTAL UTILITIES | | | <u>241,000</u> | <u>241,000</u> | <u>241,000</u> |
| A03301 Gas | | | 50,000 | 50,000 | 50,000 |
| A03303 Electricity | | | <u>141,000</u> | <u>141,000</u> | <u>141,000</u> |
| 001 Electricity | | | 141,000 | 141,000 | 141,000 |
| A03304 Hot and Cold Weather Charges | | | 50,000 | 50,000 | 50,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,300,000</u> | <u>1,300,000</u> | <u>1,300,000</u> |
| A03402 Rent for Office Building | | | 1,300,000 | 1,300,000 | 1,300,000 |

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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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5124 Provincial Transport Authority Peshawar | | | | | |
| A036 TOTAL MOTOR VEHICLES | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03603 Registration | | | 10,000 | 10,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>350,000</u> | <u>350,000</u> | <u>550,000</u> |
| A03805 Travelling Allowance | | | <u>150,000</u> | <u>100,000</u> | <u>400,000</u> |
| 001 Travelling Allowance | | | 150,000 | 100,000 | 400,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>200,000</u> | <u>250,000</u> | <u>150,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 200,000 | 250,000 | 150,000 |
| A039 TOTAL GENERAL | | | <u>405,000</u> | <u>470,000</u> | <u>470,000</u> |
| A03901 Stationery | | | <u>50,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Stationery | | | 50,000 | 150,000 | 150,000 |
| 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 |
| A03906 Uniforms and Protective Clothing | | | 15,000 | 10,000 | 10,000 |
| 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 |
| A03919 Payments to Other for Service Rendered | | | <u>100,000</u> | | |
| 001 Payments to Others for Service Rendered | | | 100,000 | | |
| A03970 Others | | | <u>80,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Others | | | 80,000 | 150,000 | 150,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | | <u>650,000</u> |
| A041 TOTAL PENSION | | | | | <u>650,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | | | 650,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>600,000</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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5124 Provincial Transport Authority Peshawar | | | | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 600,000 | 1,000,000 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>3,000</u> | <u>590,000</u> | <u>260,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | <u>75,000</u> | <u>75,000</u> |
| A09201 Hardware | | | | <u>75,000</u> | <u>75,000</u> |
| 001 Hardware | | | | 75,000 | 75,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>350,000</u> | <u>20,000</u> |
| A09501 Transport | | | <u>1,000</u> | <u>350,000</u> | <u>20,000</u> |
| 001 Transport | | | 1,000 | 350,000 | 20,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>15,000</u> | <u>15,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Plant and Machinery | | | 1,000 | 15,000 | 15,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>150,000</u> | <u>150,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>230,000</u> | <u>190,000</u> | <u>143,200</u> |
| A130 TOTAL TRANSPORT | | | <u>50,000</u> | <u>100,000</u> | <u>50,000</u> |
| A13001 Transport | | | <u>50,000</u> | <u>100,000</u> | <u>50,000</u> |
| 001 Transport | | | 50,000 | 100,000 | 50,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>80,000</u> | <u>80,000</u> | <u>83,200</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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5124 Provincial Transport Authority Peshawar | | | | | |
| A13101 Machinery and Equipment | | | <u>80,000</u> | <u>80,000</u> | <u>83,200</u> |
| 001 Machinery and Equipment | | | 80,000 | 80,000 | 83,200 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 100,000 | 10,000 | 10,000 |
| Provincial Transport Authority Peshawar | | | 16,537,000 | 14,477,420 | 22,046,400 |

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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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5129 Lumpsum provision at the disposal of Finance Department | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>16,922,000</u> | | |
| A012 TOTAL ALLOWANCES | | | <u>16,922,000</u> | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>16,922,000</u> | | |
| A01270 Other | | | <u>16,922,000</u> | | |
| 086 L.S. for Pay increase | | | 16,922,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>20,000,000</u> | <u>10,000,000</u> | <u>25,000,000</u> |
| A039 TOTAL GENERAL | | | <u>20,000,000</u> | <u>10,000,000</u> | <u>25,000,000</u> |
| A03970 Others | | | <u>20,000,000</u> | <u>10,000,000</u> | <u>25,000,000</u> |
| 037 L.S. at the disposal of F.D. | | | 20,000,000 | 10,000,000 | 25,000,000 |
| Lumpsum provision at the disposal of Finance Department | | | 36,922,000 | 10,000,000 | 25,000,000 |

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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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5402 Transport Department Peshawar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>9,122,000</u> | <u>8,068,800</u> | <u>11,947,000</u> |
| A011 TOTAL PAY | 19 | 19 | <u>5,190,000</u> | <u>5,006,300</u> | <u>6,372,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,792,000</u> | <u>2,589,600</u> | <u>2,215,000</u> |
| A01101 Total Basic Pay Of Officer | 5 | 5 | <u>1,792,000</u> | <u>2,589,600</u> | <u>2,215,000</u> |
| S014 Secretary (BPS-17) | 1 | 1 | 555,000 | | 682,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 553,000 | | 680,000 |
| A057 Assistant (BPS-16) | 3 | 3 | 684,000 | | 853,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>3,398,000</u> | <u>2,416,700</u> | <u>4,157,000</u> |
| A01151 Total Basic Pay Other Staff | 14 | 14 | <u>3,398,000</u> | <u>2,416,700</u> | <u>4,157,000</u> |
| S035 Senior Clerk (BPS-14) | 3 | 3 | 1,143,000 | | 1,396,000 |
| S115 Stenographer (BPS-14) | 1 | 1 | 328,000 | | 402,000 |
| C082 Computer Operator (BPS-12) | 1 | 1 | 319,000 | | 390,000 |
| J013 Junior Clerk (BPS-11) | 4 | 4 | 589,000 | | 731,000 |
| D112 Driver (BPS-06) | 1 | 1 | 228,000 | | 278,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 243,000 | | 294,000 |
| N005 Naib Qasid (BPS-03) | 3 | 3 | 548,000 | | 666,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,932,000</u> | <u>3,062,500</u> | <u>5,575,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,669,000</u> | <u>2,527,500</u> | <u>5,296,000</u> |
| A01202 House Rent Allowance | | | 459,000 | 466,500 | 689,000 |
| A01203 Conveyance Allowance | | | 585,000 | 594,700 | 585,000 |
| A01207 Washing Allowance | | | 3,000 | 3,200 | 3,000 |
| A01208 Dress Allowance | | | 2,000 | 2,200 | 2,000 |
| A0120D Integrated Allowance | | | 15,000 | 11,500 | 15,000 |
| A0120X Adhoc Allowance - 2010 | | | 577,000 | | |
| A01217 Medical Allowance | | | 340,000 | 348,500 | 340,000 |
| A0121M Adhoc Relief Allowance - 2012 | | | | 2,000 | |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5402 Transport Department Peshawar | | | | | |
| A0121T Adhoc Relief Allowance 2013 | | | 118,000 | 124,300 | 118,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | 3,000 | 1,900 | 3,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 785,000 | 83,900 | 785,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 782,000 | 403,000 | 782,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 485,800 | 637,000 |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | | | 700,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 637,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>263,000</u> | <u>535,000</u> | <u>279,000</u> |
| A01274 Medical Charges | | | <u>53,000</u> | <u>50,000</u> | <u>58,000</u> |
| 001 Medical Charges | | | 53,000 | 50,000 | 58,000 |
| A01278 Leave Salary | | | <u>210,000</u> | <u>485,000</u> | <u>221,000</u> |
| 001 Leave Salary | | | 210,000 | 485,000 | 221,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,325,000</u> | <u>2,412,500</u> | <u>2,412,500</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>136,000</u> | <u>122,700</u> | <u>122,700</u> |
| A03201 Postage and Telegraph | | | 25,000 | 25,000 | 25,000 |
| A03202 Telephone and Trunk Call | | | 111,000 | 97,700 | 97,700 |
| A033 TOTAL UTILITIES | | | <u>398,000</u> | <u>224,900</u> | <u>224,900</u> |
| A03303 Electricity | | | <u>398,000</u> | <u>224,900</u> | <u>224,900</u> |
| 001 Electricity | | | 398,000 | 224,900 | 224,900 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,100,000</u> | <u>1,380,000</u> | <u>1,380,000</u> |
| A03402 Rent for Office Building | | | 1,100,000 | 1,380,000 | 1,380,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>263,000</u> | <u>287,500</u> | <u>287,500</u> |
| A03805 Travelling Allowance | | | <u>133,000</u> | <u>124,500</u> | <u>124,500</u> |
| 001 Travelling Allowance | | | 133,000 | 124,500 | 124,500 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>100,000</u> | <u>150,000</u> | <u>150,000</u> |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5402 Transport Department Peshawar | | | | | |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 100,000 | 150,000 | 150,000 |
| A03808 Conveyance Charges | | | <u>30,000</u> | <u>13,000</u> | <u>13,000</u> |
| 001 Conveyance Charges | | | 30,000 | 13,000 | 13,000 |
| A039 TOTAL GENERAL | | | <u>428,000</u> | <u>397,400</u> | <u>397,400</u> |
| A03901 Stationery | | | <u>84,000</u> | <u>99,200</u> | <u>99,200</u> |
| 001 Stationery | | | 84,000 | 99,200 | 99,200 |
| A03902 Printing and Publication | | | <u>200,000</u> | <u>110,000</u> | <u>110,000</u> |
| 001 Printing and publication | | | 200,000 | 110,000 | 110,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 150,000 | 150,000 |
| A03970 Others | | | <u>44,000</u> | <u>38,200</u> | <u>38,200</u> |
| 001 Others | | | 44,000 | 38,200 | 38,200 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | | <u>350,000</u> |
| A041 TOTAL PENSION | | | | | <u>350,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | | | 350,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 500,000 | 600,000 | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>110,000</u> | <u>31,000</u> | <u>31,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>100,000</u> | <u>30,000</u> | <u>30,000</u> |
| A09201 Hardware | | | <u>100,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Hardware | | | 100,000 | 30,000 | 30,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>10,000</u> | <u>1,000</u> | <u>1,000</u> |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| PR5402 Transport Department Peshawar | | | | | |
| A09701 Furniture and fixtures | | | <u>10,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 10,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>370,000</u> | <u>165,200</u> | <u>165,200</u> |
| A130 TOTAL TRANSPORT | | | <u>70,000</u> | <u>65,200</u> | <u>65,200</u> |
| A13001 Transport | | | <u>70,000</u> | <u>65,200</u> | <u>65,200</u> |
| 001 Transport | | | 70,000 | 65,200 | 65,200 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>150,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13101 Machinery and Equipment | | | <u>150,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Machinery and Equipment | | | 150,000 | 50,000 | 50,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>150,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13201 Furniture and Fixture | | | 150,000 | 50,000 | 50,000 |
| Transport Department Peshawar | | | 12,427,000 | 11,277,500 | 15,505,700 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| SW4478 Transport Department Swat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,485,000</u> | <u>5,732,400</u> | <u>8,042,000</u> |
| A011 TOTAL PAY | 12 | 12 | <u>2,948,000</u> | <u>3,454,300</u> | <u>3,641,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 5 | 6 | <u>1,489,000</u> | <u>2,254,300</u> | <u>2,242,000</u> |
| A01101 Total Basic Pay Of Officer | 5 | 6 | <u>1,489,000</u> | <u>2,254,300</u> | <u>2,242,000</u> |
| S014 Secretary (BPS-17) | 1 | 1 | 337,000 | | 421,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 553,000 | | 680,000 |
| A057 Assistant (BPS-16) | 3 | 3 | 599,000 | | 751,000 |
| C082 Computer Operator (BPS-16) | | 1 | | | 390,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 7 | 6 | <u>1,459,000</u> | <u>1,200,000</u> | <u>1,399,000</u> |
| A01151 Total Basic Pay Other Staff | 7 | 6 | <u>1,459,000</u> | <u>1,200,000</u> | <u>1,399,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 329,000 | | 403,000 |
| C082 Computer Operator (BPS-12) | 1 | | 319,000 | | |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 296,000 | | 368,000 |
| D112 Driver (BPS-06) | 1 | 1 | 228,000 | | 278,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 109,000 | | 134,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 178,000 | | 216,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,537,000</u> | <u>2,278,100</u> | <u>4,401,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,906,000</u> | <u>1,650,100</u> | <u>4,043,000</u> |
| A01202 House Rent Allowance | | | 186,000 | 182,200 | 279,000 |
| A01203 Conveyance Allowance | | | 444,000 | 346,700 | 444,000 |
| A01207 Washing Allowance | | | 3,000 | 3,600 | 3,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A0120X Adhoc Allowance - 2010 | | | 384,000 | 150,000 | |
| A01217 Medical Allowance | | | 225,000 | 181,200 | 225,000 |
| A0121M Adhoc Relief Allowance - 2012 | | | 258,000 | | 258,000 |

**NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT**

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| SW4478 Transport Department Swat | | | | | |
| A0121T Adhoc Relief Allowance 2013 | | | 64,000 | 60,400 | 64,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | 228,000 | | 228,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 455,000 | 41,500 | 455,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 489,000 | 236,300 | 489,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 292,700 | 364,000 |
| A01233 Unattractive Area Allowance | | | <u>162,000</u> | <u>148,300</u> | <u>162,000</u> |
| 001 Unattractive Area Allowance | | | 162,000 | 148,300 | 162,000 |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | | | 700,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 364,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>631,000</u> | <u>628,000</u> | <u>358,000</u> |
| A01274 Medical Charges | | | <u>53,000</u> | <u>50,000</u> | <u>58,000</u> |
| 001 Medical Charges | | | 53,000 | 50,000 | 58,000 |
| A01278 Leave Salary | | | <u>578,000</u> | <u>578,000</u> | <u>300,000</u> |
| 001 Leave Salary | | | 578,000 | 578,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,020,000</u> | <u>780,600</u> | <u>780,600</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>120,000</u> | <u>30,500</u> | <u>30,500</u> |
| A03201 Postage and Telegraph | | | 60,000 | 20,000 | 20,000 |
| A03202 Telephone and Trunk Call | | | 60,000 | 10,500 | 10,500 |
| A033 TOTAL UTILITIES | | | <u>150,000</u> | <u>152,100</u> | <u>152,100</u> |
| A03304 Hot and Cold Weather Charges | | | 150,000 | 152,100 | 152,100 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>375,000</u> | <u>400,000</u> | <u>400,000</u> |
| A03805 Travelling Allowance | | | <u>225,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 Travelling Allowance | | | 225,000 | 250,000 | 250,000 |
| 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 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| SW4478 Transport Department Swat | | | | | |
| A039 TOTAL GENERAL | | | <u>375,000</u> | <u>198,000</u> | <u>198,000</u> |
| A03901 Stationery | | | <u>150,000</u> | <u>53,000</u> | <u>53,000</u> |
| 001 Stationery | | | 150,000 | 53,000 | 53,000 |
| A03902 Printing and Publication | | | <u>150,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Printing and publication | | | 150,000 | 50,000 | 50,000 |
| 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>45,000</u> | <u>45,000</u> | <u>45,000</u> |
| 001 Others | | | 45,000 | 45,000 | 45,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | | <u>450,000</u> |
| A041 TOTAL PENSION | | | | | <u>450,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | | | 450,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 600,000 | 600,000 | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>580,000</u> | <u>180,000</u> | <u>180,000</u> |
| A130 TOTAL TRANSPORT | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| A13001 Transport | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 Transport | | | 80,000 | 80,000 | 80,000 |

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045203 ROAD TRANSPORT | | | | | |
| SW4478 Transport Department Swat | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>500,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13101 Machinery and Equipment | | | <u>500,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Machinery and Equipment | | | 500,000 | 50,000 | 50,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | | <u>50,000</u> | <u>50,000</u> |
| A13201 Furniture and Fixture | | | | 50,000 | 50,000 |
| Transport Department Swat | | | 8,695,000 | 7,303,000 | 10,062,600 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION
BUDGET ESTIMATES 2018-2019

| | POSTS 2018-2019 | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 | | |
|--------------|----------------------------|---|--|-----------------------------------|----------------------|----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 1,191 | 4,534,186,000 | 4,320,252,000 | 907,183,000 | 5,749,715,000 | 6,656,898,000 |
| TOTAL | 1,191 | 4,534,186,000 | 4,320,252,000 | 907,183,000 | 5,749,715,000 | 6,656,898,000 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

| | | |
|-----------------|-----------|----------------------|
| | Rs | 0 |
| Charged: | | 0 |
| Voted: | | 6,656,898,000 |
| Total: | | 6,656,898,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 091120 OTHERS | 372,584,800 | 372,644,800 | 454,071,100 |
| 092102 ADMINISTRATION | 108,930,000 | 108,353,500 | 138,856,300 |
| 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | 128,785,700 | 911,931,200 | 164,133,700 |
| 096101 SECRETARIAT/POLICY/CURRICULUM | 3,923,885,500 | 2,927,322,500 | 5,899,836,900 |
| TOTAL | 4,534,186,000 | 4,320,252,000 | 6,656,898,000 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------|---|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| AD4334 | Regional Institutes for Teachers Education (Female) Abbottabad. | 19,395,700 | 21,056,100 | 25,227,400 |
| AD4335 | Directorate of Curriculum & Teacher Education Abbottabad | 53,607,900 | 56,419,200 | 62,660,400 |
| AD4428 | Deputy Director (PEACE) DCTE Abbottabad | 7,000 | 46,116,200 | 9,000 |
| BU4424 | Regional Institutes for Teachers Education (Male) Bannu | 22,180,200 | 25,134,100 | 27,694,600 |
| BU4425 | Regional Institutes for Teachers Education (Female) Bannu | 16,851,300 | 14,795,100 | 20,510,100 |
| CA4247 | Regional Institutes for Teachers Education (Female) Charsadda | 18,949,800 | 20,688,100 | 23,488,000 |
| CL4262 | Regional Institutes for Teachers Education (Male) Chitral | 17,760,900 | 16,462,700 | 20,990,000 |
| DA4262 | Regional Institutes for Teachers Education (Female) Dir Lower | 14,325,200 | 10,885,600 | 14,950,000 |
| DA4263 | Regional Institutes for Teachers Education (Male) Dir Lower. | 16,528,900 | 13,487,600 | 19,523,000 |
| DI4357 | Regional Institutes for Teachers Education (Male) D.I.Khan | 19,195,000 | 20,455,000 | 23,620,500 |
| DI4358 | Regional Institutes for Teachers Education (Female) DIKhan | 19,740,500 | 19,654,200 | 22,712,000 |
| HR4308 | Regional Institutes for Teachers Education (Male) Haripur | 21,360,500 | 20,418,200 | 25,768,300 |
| KK4227 | Government College of Physical Education Karak | 14,783,300 | 14,697,900 | 18,778,300 |
| KT4399 | Regional Institutes for Teachers Education (Male) Kohat | 19,347,700 | 15,604,800 | 22,434,000 |
| KT4400 | Regional Institutes for Teachers Education (Female) Kohat | 15,411,000 | 15,725,700 | 26,956,000 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| MA4313 | Regional Institutes for Teachers Education (Female) Mansehra. | 18,718,900 | 19,617,200 | 18,846,500 |
| MD4243 | Regional Institutes for Teachers Education (Male) Malakand | 18,600,700 | 18,844,200 | 23,467,700 |
| MD4244 | Regional Institutes for Teachers Education (Female) Malakand | 16,893,100 | 15,657,800 | 19,058,300 |
| MR4395 | Regional Institutes for Teachers Education (Male) Mardan | 20,208,400 | 21,329,800 | 23,423,500 |
| PR5205 | Regional Institutes for Teachers Education (Female) Peshawar | 21,576,100 | 27,177,600 | 29,549,800 |
| PR5206 | Regional Institutes for Teachers Education (Male) Peshawar. | 25,588,600 | 27,478,100 | 28,098,200 |
| PR5207 | Directorate of Elementary & Secondary Education Peshawar. | 108,930,000 | 108,353,500 | 133,733,300 |
| PR5209 | Provincial Institute for Teachers Education Peshawar. | 60,387,500 | 569,497,500 | 82,681,000 |
| PR5210 | Secretary Elementary & Secondary Education Department. | 145,683,500 | 1,174,507,800 | 216,195,200 |
| PR5211 | Lumpsum provision at the disposal of Finance Department | 3,778,202,000 | 1,752,814,700 | 5,683,641,700 |
| SU4283 | Regional Institutes for Teachers Education (Female) Swabi. | 15,519,100 | 16,956,300 | 20,396,200 |
| SW4476 | Regional Institutes for Teachers Education (Female) Swat | 14,433,200 | 11,216,600 | 17,357,000 |
| AD5179 | Addl: Director TPD,DCTE Abbottabad | | 225,200,400 | 5,000 |
| PR8011 | Establishment of District Delivery Unit in Directorate of E & SE | | | 5,123,000 |
| TOTAL | | 4,534,186,000 | 4,320,252,000 | 6,656,898,000 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

| OBJECT | SUMMARY | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---------------|--|---------------------------|---------------------------|---------------------------|
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| | | Rs | Rs | Rs |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>762,396,000</u> | <u>660,665,400</u> | <u>907,183,000</u> |
| A011 | PAY | <u>418,991,600</u> | <u>433,084,600</u> | <u>542,852,900</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>306,369,500</u> | <u>313,980,000</u> | <u>399,815,100</u> |
| A01101 | Basic Pay Of Officer | 304,261,800 | 311,324,400 | 396,833,500 |
| A01102 | Personal pay | 1,755,000 | 2,344,200 | 2,601,600 |
| A01103 | Special Pay | 245,500 | 131,900 | 273,000 |
| A01105 | Qualification Pay | 107,200 | 59,500 | 107,000 |
| A01106 | Pay of contract officer | | 105,000 | |
| A01150 | Others | | 15,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>112,622,100</u> | <u>119,104,600</u> | <u>143,037,800</u> |
| A01151 | Basic Pay Other Staff | 112,552,800 | 118,986,000 | 142,802,200 |
| A01152 | Personal pay | 69,300 | 95,900 | 235,600 |
| A01156 | Pay of Contract Staff | | 22,700 | |
| A012 | ALLOWANCES | <u>343,404,400</u> | <u>227,580,800</u> | <u>364,330,100</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>326,698,700</u> | <u>211,532,600</u> | <u>348,887,100</u> |
| A01201 | Senior Post Allowance | 331,500 | 206,000 | 360,000 |
| A01202 | House Rent Allowance | 33,166,600 | 26,797,600 | 53,111,700 |
| A01203 | Conveyance Allowance | 45,597,200 | 36,137,400 | 47,959,700 |
| A01207 | Washing Allowance | 287,600 | 298,250 | 329,800 |
| A01208 | Dress Allowance | 227,000 | 268,850 | 266,000 |
| A0120D | Integrated Allowance | 505,800 | 608,600 | 596,600 |
| A0120E | Housing Subsidy Allowance | 3,049,500 | 2,698,200 | 2,835,900 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | 19,481,000 | 17,062,800 | 24,629,000 |
| A0120X | Adhoc Allowance - 2010 | 64,041,400 | 971,600 | |
| A01216 | Qualification Allowance | 300,000 | 60,000 | 270,000 |
| A01217 | Medical Allowance | 27,821,100 | 23,623,400 | 28,646,700 |
| A0121T | Adhoc Relief Allowance 2013 | 14,135,400 | 10,542,000 | 14,833,400 |
| A0121Z | Adhoc Relief Allowance-2014 | | 35,600 | |
| A01224 | Entertainment Allowance | 343,200 | 442,100 | 396,000 |
| A01226 | Computer Allowance | 483,000 | 291,500 | 589,000 |
| A01228 | Orderly Allowance | 288,000 | 98,000 | 144,000 |
| A01229 | Special compensatory allowance | 41,100 | 453,900 | 92,800 |
| A0122C | Adhoc Relief Allowance - 2015 | 9,303,800 | 7,137,900 | 9,386,600 |
| A0122M | Adhoc Releif Allowance 2016 | 41,061,800 | 35,556,600 | 37,907,600 |
| A0122N | Special Conveyance Allowance to Disbaled Employees | 24,000 | 60,000 | 48,600 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

| OBJECT | SUMMARY | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---------------|--|-----------------------------|-----------------------------|-----------------------------|
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| | | Rs | Rs | Rs |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 42,942,200 | 51,951,700 |
| A01233 | Unattractive Area Allowance | 3,389,100 | 2,429,000 | 3,123,000 |
| A01238 | Charge allowance | 22,600 | 110,100 | 32,200 |
| A01239 | Special allowance | | 24,400 | |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | | 15,000,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 54,432,000 |
| A01241 | Utility allowance for electricity | 240,000 | 200,000 | 240,000 |
| A01250 | Incentive Allowance | 40,000 | 35,100 | 40,000 |
| A01270 | Other | 62,518,000 | 2,441,500 | 1,664,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>16,705,700</u> | <u>16,048,200</u> | <u>15,443,000</u> |
| A01271 | Overtime Allowance | 360,000 | 310,000 | 522,000 |
| A01273 | Honoraria | 3,000 | | 3,000 |
| A01274 | Medical Charges | 821,000 | 4,641,600 | 891,000 |
| A01278 | Leave Salary | 15,100,000 | 10,795,700 | 13,605,000 |
| A01284 | Firewood Allowance | 421,700 | 300,900 | 422,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>3,130,863,000</u> | <u>1,987,300,000</u> | <u>5,292,337,500</u> |
| A032 | COMMUNICATIONS | <u>5,367,000</u> | <u>4,915,700</u> | <u>5,558,000</u> |
| A03201 | Postage and Telegraph | 1,079,000 | 1,030,000 | 1,148,000 |
| A03202 | Telephone and Trunk Call | 4,288,000 | 3,885,700 | 4,410,000 |
| A033 | UTILITIES | <u>8,191,500</u> | <u>7,684,500</u> | <u>8,248,300</u> |
| A03301 | Gas | 1,746,000 | 1,854,200 | 1,815,000 |
| A03302 | Water | 39,000 | 31,800 | 30,000 |
| A03303 | Electricity | 4,981,000 | 4,284,400 | 4,838,000 |
| A03304 | Hot and Cold Weather Charges | 1,425,500 | 1,514,100 | 1,565,300 |
| A034 | OCCUPANCY COSTS | <u>695,000</u> | <u>627,000</u> | <u>627,000</u> |
| A03404 | Rent for other building | 620,000 | 552,000 | 552,000 |
| A03407 | Rates and Taxes | 75,000 | 75,000 | 75,000 |
| A036 | MOTOR VEHICLES | <u>10,000</u> | <u>291,300</u> | <u>11,000</u> |
| A03603 | Registration | 10,000 | 291,300 | 11,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>978,947,000</u> | <u>707,624,400</u> | <u>825,852,500</u> |
| A03801 | Training - domestic | 964,120,000 | 601,907,500 | 807,991,100 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

| OBJECT | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--|---|--|---|
| SUMMARY | Rs | Rs | Rs |
| A03805 Travelling Allowance | 7,971,000 | 96,972,600 | 9,831,400 |
| A03806 Transportation of Goods | 178,000 | 176,300 | 168,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 6,351,000 | 8,240,000 | 7,502,000 |
| A03808 Conveyance Charges | 322,000 | 328,000 | 360,000 |
| A03809 CNG Charges (Govt) | 5,000 | | |
| A039 GENERAL | <u>2,137,652,500</u> | <u>1,266,157,100</u> | <u>4,452,040,700</u> |
| A03901 Stationery | 3,120,000 | 7,426,200 | 4,277,000 |
| A03902 Printing and Publication | 459,000 | 8,242,000 | 544,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | 2,000 | 11,534,300 | 113,000 |
| A03905 Newspapers Periodicals and Books | 305,200 | 297,300 | 312,100 |
| A03906 Uniforms and Protective Clothing | 132,000 | 132,000 | 138,000 |
| A03907 Advertising & Publicity | 3,550,000 | 103,788,100 | 3,911,000 |
| A03917 Law Charges | 502,000 | 200,000 | 502,000 |
| A03919 Payments to Other for Service Rendered | 2,300 | 40,590,000 | 3,000 |
| A03921 Unforeseen exp.for disaster preparedness & relief | 25,000,000 | 25,000,000 | 25,000,000 |
| A03970 Others | 2,104,580,000 | 1,068,947,200 | 4,417,240,600 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>20,877,100</u> | <u>2,822,000</u> |
| A041 PENSION | | <u>20,877,100</u> | <u>2,822,000</u> |
| A04106 Reimbursement of medical charges to pensioners | | 13,900 | 1,000 |
| A04114 Superannuation Encashment of L.P.R | | 20,863,200 | 2,821,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>313,702,000</u> | <u>1,212,755,600</u> | <u>358,206,000</u> |
| A052 GRANTS-DOMESTIC | <u>313,702,000</u> | <u>1,212,755,600</u> | <u>358,206,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | 14,700,000 | 1,900,000 | 15,000,000 |
| A05270 To Others | 299,002,000 | 1,210,855,600 | 343,206,000 |
| A06 TOTAL TRANSFERS | <u>301,000</u> | <u>600,000</u> | <u>401,000</u> |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A063 | ENTERTAINMENT & GIFTS | <u>301,000</u> | <u>600,000</u> | <u>401,000</u> |
| A06301 | Entertainments & Gifts | 301,000 | 600,000 | 401,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>324,170,000</u> | <u>434,303,100</u> | <u>92,952,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>324,130,000</u> | <u>424,830,000</u> | <u>92,741,000</u> |
| A09201 | Hardware | | | 1,000 |
| A09203 | I.T. Equipment | 324,130,000 | 424,830,000 | 92,740,000 |
| A095 | PURCHASE OF TRANSPORT | <u>15,000</u> | <u>3,539,000</u> | <u>160,000</u> |
| A09501 | Transport | 15,000 | 3,539,000 | 160,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>20,000</u> | <u>4,005,000</u> | <u>40,000</u> |
| A09601 | Plant and Machinery | 20,000 | 4,005,000 | 40,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>5,000</u> | <u>1,929,100</u> | <u>11,000</u> |
| A09701 | Furniture and fixtures | 5,000 | 1,929,100 | 11,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>2,754,000</u> | <u>3,750,800</u> | <u>2,996,500</u> |
| A130 | TRANSPORT | <u>1,096,000</u> | <u>1,733,200</u> | <u>1,221,000</u> |
| A13001 | Transport | 1,096,000 | 1,733,200 | 1,221,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>1,229,000</u> | <u>1,558,100</u> | <u>1,271,000</u> |
| A13101 | Machinery and Equipment | 1,229,000 | 1,558,100 | 1,271,000 |
| A132 | FURNITURE AND FIXTURE | <u>429,000</u> | <u>459,500</u> | <u>504,500</u> |
| A13201 | Furniture and Fixture | 429,000 | 459,500 | 504,500 |
| NET TOTAL | | 4,534,186,000 | 4,320,252,000 | 6,656,898,000 |

NC21073 (046)
 ELEMENTARY AND SECONDARY EDUCATION
 SUMMARY OF SCALES FOR 2018-2019

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|--------------------|
| 03 | 317 | 7 | 6 | 330 | 60,331,500 |
| 04 | 6 | | | 6 | 1,156,000 |
| 06 | 39 | | 9 | 48 | 9,281,800 |
| 07 | 4 | | | 4 | 1,038,300 |
| 08 | 3 | | | 3 | 860,600 |
| 09 | 23 | | | 23 | 6,276,300 |
| 10 | 21 | | | 21 | 4,761,700 |
| 11 | 61 | 8 | | 69 | 16,680,100 |
| 12 | 17 | | | 17 | 4,819,000 |
| 14 | 78 | 2 | | 80 | 31,685,400 |
| 15 | 15 | | | 15 | 5,911,500 |
| 16 | 166 | 11 | 10 | 187 | 76,117,200 |
| 17 | 111 | 6 | 9 | 126 | 75,455,100 |
| 18 | 144 | | 1 | 145 | 114,826,600 |
| 19 | 88 | | 2 | 90 | 95,737,000 |
| 20 | 25 | | | 25 | 31,735,600 |
| (Special) | 2 | | | 2 | 2,962,000 |
| TOTAL | 1120 | 34 | 37 | 1191 | 539,635,700 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091120 | OTHERS | | | | | |
| AD4334 | Regional Institutes for Teachers Education (Female) Abbottabad. | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>18,259,700</u> | <u>20,231,700</u> | <u>23,870,000</u> | |
| A011 | TOTAL PAY | 27 | 29 | <u>11,549,700</u> | <u>14,121,300</u> | <u>15,409,100</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 14 | <u>8,791,000</u> | <u>11,094,400</u> | <u>12,129,800</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 14 | <u>8,671,000</u> | <u>10,765,800</u> | <u>11,971,900</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 715,000 | | 1,097,900 |
| C122 | Chief Instructor (BPS-19) | | 1 | | | 656,600 |
| I018 | Instructor (BPS-19) | 2 | 4 | 2,019,500 | | 4,245,100 |
| I018 | Instructor (BPS-18) | 4 | 4 | 3,078,800 | | 3,126,600 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 527,300 | | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 481,000 | | 601,400 |
| L033 | Librarian (BPS-17) | 1 | 1 | 958,800 | | 1,149,000 |
| A057 | Assistant (BPS-16) | 1 | 1 | 476,000 | | 584,100 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 414,600 | | 511,200 |
| A01102 | Personal pay | | | 120,000 | 328,600 | 157,900 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>2,758,700</u> | <u>3,026,900</u> | <u>3,279,300</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 15 | <u>2,758,700</u> | <u>3,026,900</u> | <u>3,279,300</u> |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 371,200 | | 457,100 |
| Q001 | Qari (BPS-12) | 1 | | 139,300 | | |
| Q005 | Qaria (BPS-12) | | 1 | | | 166,600 |
| H062 | Hostel Superintendent (BPS-09) | 1 | 1 | 295,700 | | 362,700 |
| P088 | Projectionist (BPS-08) | 1 | 1 | 291,000 | | 356,600 |
| D112 | Driver (BPS-06) | 1 | 1 | 177,800 | | 121,900 |
| B013 | Bearer (BPS-03) | 1 | 1 | 164,200 | | 201,100 |
| C002 | Caller (BPS-03) | 1 | 1 | 93,400 | | 111,600 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091120 | OTHERS | | | | | |
| AD4334 | Regional Institutes for Teachers Education (Female) Abbottabad. | | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 292,600 | 356,600 |
| C095 | Cook | (BPS-03) | 2 | 2 | 290,200 | 356,600 |
| M010 | Mali | (BPS-03) | 1 | 1 | 164,200 | 201,100 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 164,200 | 201,100 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 314,900 | 386,300 |
| A012 | TOTAL ALLOWANCES | | <u>6,710,000</u> | | | <u>8,460,900</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,209,000</u> | | | <u>8,259,900</u> |
| A01201 | Senior Post Allowance | | 15,000 | | | 15,000 |
| A01202 | House Rent Allowance | | 761,100 | | | 1,334,500 |
| A01203 | Conveyance Allowance | | 1,070,600 | | | 1,191,000 |
| A01207 | Washing Allowance | | 9,000 | | | 9,000 |
| A01208 | Dress Allowance | | 7,200 | | | 7,200 |
| A0120D | Integrated Allowance | | 5,400 | | | 5,400 |
| A0120X | Adhoc Allowance - 2010 | | 1,850,100 | | | 67,700 |
| A01217 | Medical Allowance | | 776,900 | | | 822,100 |
| A0121T | Adhoc Relief Allowance 2013 | | 323,700 | | | 350,100 |
| A0121Z | Adhoc Relief Allowance-2014 | | | | | 10,800 |
| A01224 | Entertainment Allowance | | 7,200 | | | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 226,700 | | | 236,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 1,154,900 | | | 1,214,500 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,540,900 |
| A01238 | Charge allowance | | 1,200 | | | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 1,527,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>501,000</u> | | | <u>201,000</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>200,000</u> |
| 001 | Leave Salary | | 500,000 | | | 200,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>611,000</u> | | | <u>828,400</u> |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| AD4334 | Regional Institutes for Teachers Education (Female) Abbottabad. | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>51,000</u> | <u>37,000</u> | <u>41,000</u> |
| A03201 | Postage and Telegraph | | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk Call | | 50,000 | 36,000 | 40,000 |
| A033 | TOTAL UTILITIES | | <u>420,000</u> | <u>550,000</u> | <u>600,000</u> |
| A03301 | Gas | | 120,000 | 250,000 | 250,000 |
| A03303 | Electricity | | <u>300,000</u> | <u>300,000</u> | <u>350,000</u> |
| 001 | Electricity | | 300,000 | 300,000 | 350,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>100,000</u> | <u>144,400</u> | <u>145,400</u> |
| A03805 | Travelling Allowance | | <u>95,000</u> | <u>139,400</u> | <u>139,400</u> |
| 001 | Travelling Allowance | | 95,000 | 139,400 | 139,400 |
| A03808 | Conveyance Charges | | <u>5,000</u> | <u>5,000</u> | <u>6,000</u> |
| 001 | Conveyance Charges | | 5,000 | 5,000 | 6,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>48,000</u> | <u>42,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>18,000</u> | <u>16,000</u> |
| 001 | Stationery | | 15,000 | 18,000 | 16,000 |
| 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 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | 4,000 | 4,000 |
| A03970 | Others | | <u>15,000</u> | <u>20,000</u> | <u>16,000</u> |
| 001 | Others | | 15,000 | 20,000 | 16,000 |
| 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>500,000</u> | | <u>500,000</u> |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| AD4334 | Regional Institutes for Teachers Education (Female) Abbottabad. | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>25,000</u> | <u>45,000</u> | <u>28,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>15,000</u> | <u>35,000</u> | <u>16,000</u> |
| A13101 | Machinery and Equipment | | <u>15,000</u> | <u>35,000</u> | <u>16,000</u> |
| 001 | Machinery and Equipment | | 15,000 | 35,000 | 16,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 12,000 |
| Regional Institutes for Teachers Education (Female) Abbottabad. | | | 19,395,700 | 21,056,100 | 25,227,400 |

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ELEMENTARY AND SECONDARY EDUCATION

091120 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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091120 | OTHERS | | | | | |
| BU4424 | Regional Institutes for Teachers Education (Male) Bannu | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>21,417,200</u> | <u>23,353,100</u> | <u>26,889,100</u> | |
| A011 | TOTAL PAY | 28 | 28 | <u>13,857,900</u> | <u>16,706,000</u> | <u>17,467,500</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 14 | 14 | <u>10,771,000</u> | <u>12,694,400</u> | <u>13,596,000</u> |
| A01101 | Total Basic Pay Of Officer | <u>14</u> | <u>14</u> | <u>10,696,600</u> | <u>12,662,800</u> | <u>13,510,300</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 715,200 | | 1,586,800 |
| C122 | Chief Instructor (BPS-19) | | 1 | | | 767,000 |
| I018 | Instructor (BPS-19) | 2 | 2 | 2,080,900 | | 2,561,800 |
| I018 | Instructor (BPS-18) | 6 | 6 | 4,988,900 | | 6,084,700 |
| L033 | Librarian (BPS-18) | 1 | 1 | 958,700 | | 859,100 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 619,900 | | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 457,800 | | 573,800 |
| A057 | Assistant (BPS-16) | 1 | 1 | 399,200 | | 493,000 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 476,000 | | 584,100 |
| A01102 | Personal pay | | | 74,400 | 31,600 | 85,700 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>3,086,900</u> | <u>4,011,600</u> | <u>3,871,500</u> |
| A01151 | Total Basic Pay Other Staff | <u>14</u> | <u>14</u> | <u>3,074,100</u> | <u>3,991,300</u> | <u>3,832,800</u> |
| S577 | Senior Qari (BPS-15) | 1 | 1 | 344,700 | | 426,200 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 363,100 | | 443,100 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 363,400 | | 434,000 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 334,900 | | 404,100 |
| B013 | Bearer (BPS-03) | 1 | 1 | 204,100 | | 243,300 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 425,900 | | 518,300 |
| C095 | Cook (BPS-03) | 2 | 2 | 425,900 | | 518,300 |
| M010 | Mali (BPS-03) | 1 | 1 | 98,800 | | 118,100 |

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091120 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 | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091120 | OTHERS | | | | | | |
| BU4424 | Regional Institutes for Teachers Education (Male) Bannu | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 315,700 | 386,600 | |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 197,600 | 340,800 | |
| A01152 | Personal pay | | | | 12,800 | 20,300 | 38,700 |
| A012 | TOTAL ALLOWANCES | | | | 7,559,300 | 6,647,100 | 9,421,600 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 7,058,300 | 6,617,100 | 8,895,600 |
| A01201 | Senior Post Allowance | | | | 15,000 | 16,300 | 15,000 |
| A01202 | House Rent Allowance | | | | 845,400 | 829,700 | 1,268,400 |
| A01203 | Conveyance Allowance | | | | 1,169,200 | 1,136,700 | 1,169,100 |
| A01207 | Washing Allowance | | | | 9,000 | 5,400 | 9,000 |
| A01208 | Dress Allowance | | | | 9,000 | 5,400 | 9,000 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A0120X | Adhoc Allowance - 2010 | | | | 2,093,500 | 17,200 | |
| A01217 | Medical Allowance | | | | 842,900 | 822,100 | 848,400 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 393,900 | 390,900 | 394,000 |
| A01224 | Entertainment Allowance | | | | 19,200 | 19,800 | 20,000 |
| A01229 | Special compensatory allowance | | | | | 8,100 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 264,600 | 264,800 | 265,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,385,800 | 1,372,700 | 1,386,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,655,900 | 1,736,700 |
| A01238 | Charge allowance | | | | | 1,300 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 1,733,000 |
| A01270 | Other | | | | | 60,000 | 30,000 |
| 001 | Others | | | | | | 30,000 |
| 089 | M.Phil Allowance | | | | | 60,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | 501,000 | 30,000 | 526,000 |
| A01274 | Medical Charges | | | | 1,000 | 30,000 | 1,000 |
| 001 | Medical Charges | | | | 1,000 | 30,000 | 1,000 |
| A01278 | Leave Salary | | | | 500,000 | | 525,000 |
| 001 | Leave Salary | | | | 500,000 | | 525,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | 243,000 | 646,400 | 284,500 |

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ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| BU4424 | Regional Institutes for Teachers Education (Male) Bannu | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>4,000</u> | <u>4,000</u> | <u>5,000</u> |
| A03201 | Postage and Telegraph | | 4,000 | 4,000 | 5,000 |
| A033 | TOTAL UTILITIES | | <u>106,000</u> | <u>41,300</u> | <u>46,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>35,300</u> | <u>40,000</u> |
| 001 | Electricity | | 100,000 | 35,300 | 40,000 |
| A03304 | Hot and Cold Weather Charges | | 6,000 | 6,000 | 6,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>107,000</u> | <u>574,600</u> | <u>207,000</u> |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>574,600</u> | <u>200,000</u> |
| 001 | Travelling Allowance | | 100,000 | 574,600 | 200,000 |
| A03806 | Transportation of Goods | | <u>2,000</u> | | <u>2,000</u> |
| 001 | Transportation of Goods | | 2,000 | | 2,000 |
| A03808 | Conveyance Charges | | <u>5,000</u> | | <u>5,000</u> |
| 001 | Conveyance Charges | | 5,000 | | 5,000 |
| A039 | TOTAL GENERAL | | <u>26,000</u> | <u>26,500</u> | <u>26,500</u> |
| A03901 | Stationery | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 | Stationery | | 12,000 | 12,000 | 12,000 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | 4,500 | 4,500 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Others | | 10,000 | 10,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,114,600</u> | <u>1,000</u> |
| A041 | TOTAL PENSION | | | <u>1,114,600</u> | <u>1,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | 1,114,600 | 1,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| BU4424 | Regional Institutes for Teachers Education (Male) Bannu | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| 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 |
| Regional Institutes for Teachers Education (Male) Bannu | | | 22,180,200 | 25,134,100 | 27,694,600 |

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091120 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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091120 | OTHERS | | | | | |
| BU4425 | Regional Institutes for Teachers Education (Female) Bannu | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>16,019,300</u> | <u>14,343,500</u> | <u>19,627,500</u> | |
| A011 | TOTAL PAY | 26 | 26 | <u>9,982,000</u> | <u>9,994,200</u> | <u>12,310,900</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | 11 | <u>7,371,300</u> | <u>7,611,900</u> | <u>9,071,800</u> |
| A01101 | Total Basic Pay Of Officer | 11 | 11 | <u>7,265,100</u> | <u>7,485,400</u> | <u>8,863,200</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 1,255,200 | | 1,564,200 |
| C122 | Chief Instructor (BPS-19) | | 1 | | | 629,000 |
| I018 | Instructor (BPS-19) | 2 | 2 | 1,929,600 | | 2,429,900 |
| I018 | Instructor (BPS-18) | 4 | 4 | 2,693,900 | | 2,912,700 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 318,800 | | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 318,800 | | 399,000 |
| L033 | Librarian (BPS-17) | 1 | 1 | 318,800 | | 399,000 |
| A057 | Assistant (BPS-16) | 1 | 1 | 430,000 | | 529,400 |
| A01102 | Personal pay | | | 106,200 | 126,500 | 208,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>2,610,700</u> | <u>2,382,300</u> | <u>3,239,100</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 15 | <u>2,610,700</u> | <u>2,382,300</u> | <u>3,239,100</u> |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 337,800 | | 415,000 |
| S578 | Senior Qaria (BPS-15) | 1 | 1 | 139,300 | | 202,800 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 347,700 | | 429,000 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 126,900 | | 158,000 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 166,600 | | 207,700 |
| B013 | Bearer (BPS-03) | 1 | 1 | 155,300 | | 190,500 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 236,600 | | 292,300 |
| C095 | Cook (BPS-03) | 2 | 2 | 310,700 | | 378,000 |
| M010 | Mali (BPS-03) | 1 | 1 | 159,700 | | 195,800 |

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091120 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 | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091120 | OTHERS | | | | | | | | |
| BU4425 | Regional Institutes for Teachers Education (Female) Bannu | | | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 319,400 | 389,000 | | | |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 310,700 | 381,000 | | | |
| A012 | TOTAL ALLOWANCES | | <u>6,037,300</u> | | | <u>4,349,300</u> | | <u>7,316,600</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,536,300</u> | | | <u>4,070,900</u> | | <u>6,790,600</u> | |
| A01201 | Senior Post Allowance | | | | 15,000 | 15,000 | 15,000 | | |
| A01202 | House Rent Allowance | | | | 692,600 | 502,600 | 1,055,700 | | |
| A01203 | Conveyance Allowance | | | | 1,049,200 | 629,800 | 1,049,000 | | |
| A01207 | Washing Allowance | | | | 14,400 | 14,400 | 14,400 | | |
| A01208 | Dress Allowance | | | | 14,400 | 14,400 | 14,400 | | |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 | | |
| A0120X | Adhoc Allowance - 2010 | | | | 1,530,600 | 50,600 | | | |
| A01217 | Medical Allowance | | | | 677,700 | 571,300 | 679,600 | | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 286,700 | 241,900 | 289,400 | | |
| A01224 | Entertainment Allowance | | | | 13,200 | 17,200 | 13,200 | | |
| A01229 | Special compensatory allowance | | | | 41,100 | | 41,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 192,500 | 163,600 | 193,000 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 998,100 | 846,600 | 998,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 992,700 | 1,206,100 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 1,211,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>501,000</u> | | | <u>278,400</u> | | <u>526,000</u> | |
| A01274 | Medical Charges | | | | 1,000 | | 1,000 | | |
| 001 | Medical Charges | | | | 1,000 | | 1,000 | | |
| A01278 | Leave Salary | | | | 500,000 | 278,400 | 525,000 | | |
| 001 | Leave Salary | | | | 500,000 | 278,400 | 525,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>305,000</u> | | | <u>424,600</u> | | <u>354,600</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>64,000</u> | | | <u>64,000</u> | | <u>64,000</u> | |
| A03201 | Postage and Telegraph | | | | 4,000 | 4,000 | 4,000 | | |
| A03202 | Telephone and Trunk Call | | | | 60,000 | 60,000 | 60,000 | | |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| BU4425 | Regional Institutes for Teachers Education (Female) Bannu | | | | |
| A033 | TOTAL UTILITIES | | <u>105,000</u> | <u>85,000</u> | <u>85,000</u> |
| 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 | | 5,000 | 5,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>105,000</u> | <u>245,000</u> | <u>175,000</u> |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>240,000</u> | <u>170,000</u> |
| 001 | Travelling Allowance | | 100,000 | 240,000 | 170,000 |
| A03806 | Transportation of Goods | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| 001 | Transportation of Goods | | 2,000 | 2,000 | 2,000 |
| A03808 | Conveyance Charges | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 | Conveyance Charges | | 3,000 | 3,000 | 3,000 |
| A039 | TOTAL GENERAL | | <u>31,000</u> | <u>30,600</u> | <u>30,600</u> |
| A03901 | Stationery | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 | Stationery | | 12,000 | 12,000 | 12,000 |
| 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 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | 3,600 | 3,600 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Others | | 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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| BU4425 | Regional Institutes for Teachers Education (Female) Bannu | | | | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>27,000</u> | <u>27,000</u> | <u>27,000</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 |
| 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 |
| Regional Institutes for Teachers Education (Female) Bannu | | | 16,851,300 | 14,795,100 | 20,510,100 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091120 | OTHERS | | | | | | |
| CA4247 | Regional Institutes for Teachers Education (Female) Charsadda | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>18,080,800</u> | <u>18,271,600</u> | <u>22,629,000</u> |
| A011 | TOTAL PAY | | 27 | 28 | <u>11,390,200</u> | <u>12,465,800</u> | <u>14,287,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 13 | 14 | <u>8,698,500</u> | <u>9,543,300</u> | <u>11,152,200</u> |
| A01101 | Total Basic Pay Of Officer | | 13 | 14 | <u>8,627,200</u> | <u>9,543,300</u> | <u>11,077,200</u> |
| P070 | Principal | (BPS-20) | 1 | 1 | 1,319,000 | | 1,317,500 |
| C122 | Chief Instructor | (BPS-19) | | 1 | | | 629,000 |
| I018 | Instructor | (BPS-19) | 2 | 3 | 1,927,300 | | 3,623,100 |
| I018 | Instructor | (BPS-18) | 5 | 5 | 3,345,600 | | 3,742,100 |
| D072 | Director Of Physical Education | (BPS-17) | 1 | | 537,500 | | |
| I060 | Instructor (I.T) | (BPS-17) | 1 | 1 | 342,000 | | 380,600 |
| L033 | Librarian | (BPS-17) | 1 | 1 | 342,000 | | 380,600 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 445,300 | | 547,600 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 368,500 | | 456,700 |
| A01102 | Personal pay | | | | 71,300 | | 75,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 14 | 14 | <u>2,691,700</u> | <u>2,922,500</u> | <u>3,134,800</u> |
| A01151 | Total Basic Pay Other Staff | | 14 | 14 | <u>2,691,700</u> | <u>2,922,500</u> | <u>3,134,800</u> |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 371,200 | | 557,100 |
| Q001 | Qari | (BPS-12) | 1 | | 248,900 | | |
| Q005 | Qaria | (BPS-12) | | 1 | | | 304,500 |
| H062 | Hostel Superintendent | (BPS-10) | 1 | 1 | 215,300 | | 266,800 |
| P088 | Projectionist | (BPS-09) | 1 | 1 | 181,600 | | 240,000 |
| B013 | Bearer | (BPS-03) | 1 | 1 | 126,100 | | 155,500 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 325,700 | | 273,500 |
| C095 | Cook | (BPS-03) | 2 | 2 | 343,500 | | 273,500 |

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ELEMENTARY AND SECONDARY EDUCATION

091120 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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091120 | OTHERS | | | | | |
| CA4247 | Regional Institutes for Teachers Education (Female) Charsadda | | | | | |
| M010 | Mali | (BPS-03) | 1 | 1 | 217,400 | 259,200 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 421,500 | 507,800 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 240,500 | 296,900 |
| A012 | TOTAL ALLOWANCES | | 6,690,600 | 5,805,800 | 8,342,000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 6,189,600 | 5,113,800 | 7,816,000 | |
| A01201 | Senior Post Allowance | | 15,000 | 3,800 | 15,000 | |
| A01202 | House Rent Allowance | | 733,500 | 658,200 | 1,185,000 | |
| A01203 | Conveyance Allowance | | 1,096,300 | 932,600 | 1,136,600 | |
| A01207 | Washing Allowance | | 9,000 | 8,700 | 9,000 | |
| A01208 | Dress Allowance | | 9,000 | 8,700 | 9,000 | |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 | |
| A0120X | Adhoc Allowance - 2010 | | 1,812,900 | | | |
| A01216 | Qualification Allowance | | | 30,000 | 30,000 | |
| A01217 | Medical Allowance | | 777,500 | 676,000 | 779,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 350,000 | 295,400 | 350,300 | |
| A01224 | Entertainment Allowance | | | 22,000 | 24,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 236,600 | 198,200 | 234,800 | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,139,000 | 1,021,500 | 1,198,100 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,247,900 | 1,412,400 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,422,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | 501,000 | 692,000 | 526,000 | |
| A01274 | Medical Charges | | 1,000 | 7,500 | 1,000 | |
| 001 | Medical Charges | | 1,000 | 7,500 | 1,000 | |
| A01278 | Leave Salary | | 500,000 | 684,500 | 525,000 | |
| 001 | Leave Salary | | 500,000 | 684,500 | 525,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 349,000 | 500,500 | 334,000 | |
| A032 | TOTAL COMMUNICATIONS | | 43,000 | 27,100 | 43,000 | |
| A03201 | Postage and Telegraph | | 3,000 | 3,000 | 3,000 | |
| A03202 | Telephone and Trunk Call | | 40,000 | 24,100 | 40,000 | |

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ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| CA4247 | Regional Institutes for Teachers Education (Female) Charsadda | | | | |
| A033 | TOTAL UTILITIES | | <u>161,000</u> | <u>95,000</u> | <u>97,000</u> |
| A03301 | Gas | | 15,000 | 10,000 | 10,000 |
| A03303 | Electricity | | <u>140,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 | Electricity | | 140,000 | 80,000 | 80,000 |
| A03304 | Hot and Cold Weather Charges | | 6,000 | 5,000 | 7,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>108,000</u> | <u>341,400</u> | <u>157,000</u> |
| A03805 | Travelling Allowance | | <u>100,000</u> | 331,400 | <u>150,000</u> |
| 001 | Travelling Allowance | | 100,000 | 331,400 | 150,000 |
| A03806 | Transportation of Goods | | <u>2,000</u> | | <u>1,000</u> |
| 001 | Transportation of Goods | | 2,000 | | 1,000 |
| A03808 | Conveyance Charges | | <u>6,000</u> | <u>10,000</u> | <u>6,000</u> |
| 001 | Conveyance Charges | | 6,000 | 10,000 | 6,000 |
| A039 | TOTAL GENERAL | | <u>37,000</u> | <u>37,000</u> | <u>37,000</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>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 | Printing and publication | | 3,000 | 3,000 | 3,000 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | 4,000 | 4,000 |
| 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>1,896,000</u> | <u>1,000</u> |
| A041 | TOTAL PENSION | | | <u>1,896,000</u> | <u>1,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | 1,896,000 | 1,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |

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ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| CA4247 | Regional Institutes for Teachers Education (Female) Charsadda | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>24,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 12,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 12,000 |
| Regional Institutes for Teachers Education (Female) Charsadda | | | 18,949,800 | 20,688,100 | 23,488,000 |

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ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| CL4262 | Regional Institutes for Teachers Education (Male) Chitral | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>16,392,900</u> | <u>14,944,000</u> | <u>19,552,000</u> |
| A011 | TOTAL PAY | 27 | 27 | <u>9,298,700</u> | <u>11,200,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>5,977,900</u> | <u>7,517,200</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 12 | <u>5,977,900</u> | <u>7,517,200</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 711,500 | 856,400 |
| C122 | Chief Instructor (BPS-19) | | 1 | | 629,000 |
| I018 | Instructor (BPS-19) | 2 | 2 | 1,676,400 | 2,043,200 |
| I018 | Instructor (BPS-18) | 5 | 5 | 2,149,200 | 2,630,300 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 316,900 | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 316,900 | 378,300 |
| L033 | Librarian (BPS-17) | 1 | 1 | 316,900 | 378,300 |
| A057 | Assistant (BPS-16) | 1 | 1 | 490,100 | 601,700 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>3,320,800</u> | <u>3,682,800</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 15 | <u>3,320,800</u> | <u>3,682,800</u> |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 474,800 | 282,600 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 370,200 | 384,500 |
| Q001 | Qari (BPS-12) | 1 | 1 | 311,300 | 413,800 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 359,400 | 438,700 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 312,300 | 382,200 |
| B013 | Bearer (BPS-03) | 1 | 1 | 154,900 | 190,100 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 253,600 | 307,800 |
| C095 | Cook (BPS-03) | 2 | 2 | 309,800 | 332,600 |
| M010 | Mali (BPS-03) | 1 | 1 | 154,900 | 190,100 |
| N005 | Naib Qasid (BPS-03) | 2 | 2 | 309,800 | 380,200 |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091120 | OTHERS | | | | | | |
| CL4262 | Regional Institutes for Teachers Education (Male) Chitral | | | | | | |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 309,800 | | 380,200 |
| A012 | TOTAL ALLOWANCES | | | | 7,094,200 | 5,142,300 | 8,352,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 6,391,500 | 4,963,700 | 7,624,000 |
| A01201 | Senior Post Allowance | | | | 15,000 | 7,500 | 15,000 |
| A01202 | House Rent Allowance | | | | 763,800 | 611,100 | 1,199,200 |
| A01203 | Conveyance Allowance | | | | 1,109,200 | 888,400 | 1,110,000 |
| A01207 | Washing Allowance | | | | 7,200 | 13,500 | 14,400 |
| A01208 | Dress Allowance | | | | 7,200 | 13,500 | 14,400 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A0120X | Adhoc Allowance - 2010 | | | | 1,531,400 | | |
| A01217 | Medical Allowance | | | | 610,100 | 529,400 | 627,500 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 268,100 | 228,400 | 276,000 |
| A01224 | Entertainment Allowance | | | | 7,200 | 9,600 | 7,200 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 180,600 | 153,200 | 185,700 |
| A0122M | Adhoc RelEIF Allowance 2016 | | | | 929,800 | 787,500 | 933,900 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 958,400 | 1,159,900 |
| A01233 | Unattractive Area Allowance | | | | 951,100 | 752,400 | 951,000 |
| 001 | Unattractive Area Allowance | | | | 951,100 | 752,400 | 951,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 1,119,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | 702,700 | 178,600 | 728,000 |
| A01274 | Medical Charges | | | | 1,000 | | 1,000 |
| 001 | Medical Charges | | | | 1,000 | | 1,000 |
| A01278 | Leave Salary | | | | 500,000 | | 525,000 |
| 001 | Leave Salary | | | | 500,000 | | 525,000 |
| A01284 | Firewood Allowance | | | | 201,700 | 178,600 | 202,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | 838,000 | 863,000 | 801,000 |
| A032 | TOTAL COMMUNICATIONS | | | | 64,000 | 32,000 | 37,000 |
| A03201 | Postage and Telegraph | | | | 4,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk Call | | | | 60,000 | 30,000 | 35,000 |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| CL4262 | Regional Institutes for Teachers Education (Male) Chitral | | | | |
| A033 | TOTAL UTILITIES | | <u>520,000</u> | <u>400,000</u> | <u>450,000</u> |
| A03303 | Electricity | | <u>300,000</u> | <u>150,000</u> | <u>200,000</u> |
| 001 | Electricity | | 300,000 | 150,000 | 200,000 |
| A03304 | Hot and Cold Weather Charges | | 220,000 | 250,000 | 250,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>204,000</u> | <u>381,000</u> | <u>254,000</u> |
| A03805 | Travelling Allowance | | <u>200,000</u> | <u>377,000</u> | <u>250,000</u> |
| 001 | Travelling Allowance | | 200,000 | 377,000 | 250,000 |
| 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 |
| A039 | TOTAL GENERAL | | <u>50,000</u> | <u>50,000</u> | <u>60,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | <u>25,000</u> |
| 001 | Stationery | | 20,000 | 20,000 | 25,000 |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | 5,000 |
| A03970 | Others | | <u>25,000</u> | <u>25,000</u> | <u>30,000</u> |
| 001 | Others | | 25,000 | 25,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>625,700</u> | <u>1,000</u> |
| A041 | TOTAL PENSION | | | <u>625,700</u> | <u>1,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | 625,700 | 1,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | | <u>600,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>600,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>600,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 600,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>30,000</u> | <u>30,000</u> | <u>36,000</u> |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| CL4262 | Regional Institutes for Teachers Education (Male) Chitral | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>15,000</u> | <u>15,000</u> | <u>18,000</u> |
| A13101 | Machinery and Equipment | | <u>15,000</u> | <u>15,000</u> | <u>18,000</u> |
| 001 | Machinery and Equipment | | 15,000 | 15,000 | 18,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>15,000</u> | <u>18,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | 18,000 |
| Regional Institutes for Teachers Education (Male) Chitral | | | 17,760,900 | 16,462,700 | 20,990,000 |

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091120 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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091120 | OTHERS | | | | | |
| DA4262 | Regional Institutes for Teachers Education (Female) Dir Lower | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,343,200</u> | <u>10,353,600</u> | <u>13,898,000</u> | |
| A011 | TOTAL PAY | 26 | 24 | <u>7,529,000</u> | <u>6,684,200</u> | <u>7,970,900</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | 9 | <u>5,108,500</u> | <u>3,958,200</u> | <u>4,934,700</u> |
| A01101 | Total Basic Pay Of Officer | 11 | 9 | <u>5,108,500</u> | <u>3,958,200</u> | <u>4,934,700</u> |
| P070 | Principal (BPS-20) | 1 | | 715,200 | | |
| C122 | Chief Instructor (BPS-19) | | 1 | | | 731,900 |
| I018 | Instructor (BPS-19) | 2 | | 1,220,800 | | |
| P070 | Principal (BPS-19) | | 1 | | | 731,900 |
| I018 | Instructor (BPS-18) | 4 | 4 | 1,770,800 | | 2,162,300 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 318,800 | | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 318,800 | | 380,500 |
| L033 | Librarian (BPS-17) | 1 | 1 | 318,800 | | 380,500 |
| A057 | Assistant (BPS-16) | 1 | 1 | 445,300 | | 547,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>2,420,500</u> | <u>2,726,000</u> | <u>3,036,200</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 15 | <u>2,420,500</u> | <u>2,726,000</u> | <u>3,036,200</u> |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 210,300 | | 266,600 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 371,200 | | 457,100 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 139,300 | | 166,600 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 126,900 | | 151,500 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 203,200 | | 251,500 |
| B013 | Bearer (BPS-03) | 1 | 1 | 114,400 | | 141,500 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 310,500 | | 381,100 |
| C095 | Cook (BPS-03) | 2 | 2 | 310,500 | | 381,000 |
| M010 | Mali (BPS-03) | 1 | 1 | 155,300 | | 190,500 |

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ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091120 | OTHERS | | | | | | |
| DA4262 | Regional Institutes for Teachers Education (Female) Dir Lower | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 209,300 | | 316,800 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 269,600 | | 332,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>5,814,200</u> | <u>3,669,400</u> | <u>5,927,100</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,205,200</u> | <u>3,607,100</u> | <u>5,293,100</u> |
| A01202 | House Rent Allowance | | | | 735,200 | 522,700 | 924,100 |
| A01203 | Conveyance Allowance | | | | 1,023,400 | 760,200 | 903,400 |
| A01207 | Washing Allowance | | | | 10,800 | 10,800 | 10,800 |
| A01208 | Dress Allowance | | | | 10,800 | 10,800 | 10,800 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A0120X | Adhoc Allowance - 2010 | | | | 1,302,400 | | |
| A01217 | Medical Allowance | | | | 557,100 | 457,800 | 497,300 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 218,600 | 166,600 | 190,400 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 145,200 | 110,800 | 126,500 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 752,900 | 554,200 | 634,900 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 668,400 | 797,100 |
| A01233 | Unattractive Area Allowance | | | | <u>438,000</u> | <u>334,000</u> | <u>390,000</u> |
| 001 | Unattractive Area Allowance | | | | 438,000 | 334,000 | 390,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 797,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>609,000</u> | <u>62,300</u> | <u>634,000</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>525,000</u> |
| 001 | Leave Salary | | | | 500,000 | | 525,000 |
| A01284 | Firewood Allowance | | | | 108,000 | 62,300 | 108,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>457,000</u> | <u>484,000</u> | <u>431,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>40,000</u> | <u>29,000</u> | <u>44,000</u> |
| A03201 | Postage and Telegraph | | | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk Call | | | | 36,000 | 25,000 | 40,000 |

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ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| DA4262 | Regional Institutes for Teachers Education (Female) Dir Lower | | | | |
| A033 | TOTAL UTILITIES | | <u>290,000</u> | <u>190,000</u> | <u>210,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>50,000</u> | <u>60,000</u> |
| 001 | Electricity | | 150,000 | 50,000 | 60,000 |
| A03304 | Hot and Cold Weather Charges | | 140,000 | 140,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>100,000</u> | <u>200,000</u> | <u>150,000</u> |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>200,000</u> | <u>150,000</u> |
| 001 | Travelling Allowance | | 100,000 | 200,000 | 150,000 |
| A039 | TOTAL GENERAL | | <u>27,000</u> | <u>65,000</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 | 10,000 |
| A03902 | Printing and Publication | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 | Printing and publication | | 3,000 | 3,000 | 3,000 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | 4,000 | 4,000 |
| A03970 | Others | | <u>10,000</u> | <u>48,000</u> | <u>10,000</u> |
| 001 | Others | | 10,000 | 48,000 | 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>500,000</u> | | <u>600,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>600,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>600,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 600,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>25,000</u> | <u>48,000</u> | <u>20,000</u> |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| DA4262 | Regional Institutes for Teachers Education (Female) Dir Lower | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>15,000</u> | <u>38,000</u> | <u>12,000</u> |
| A13101 | Machinery and Equipment | | <u>15,000</u> | <u>38,000</u> | <u>12,000</u> |
| 001 | Machinery and Equipment | | 15,000 | 38,000 | 12,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>8,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 8,000 |
| Regional Institutes for Teachers Education (Female) Dir Lower | | | 14,325,200 | 10,885,600 | 14,950,000 |

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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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091120 | OTHERS | | | | | |
| DA4263 | Regional Institutes for Teachers Education (Male) Dir Lower. | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>15,020,900</u> | <u>12,536,700</u> | <u>18,044,000</u> | |
| A011 | TOTAL PAY | 27 | 27 | <u>8,677,800</u> | <u>6,216,700</u> | <u>10,651,400</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | 11 | <u>6,339,300</u> | <u>4,231,300</u> | <u>7,767,200</u> |
| A01101 | Total Basic Pay Of Officer | 11 | 11 | <u>6,178,500</u> | <u>4,231,300</u> | <u>7,712,600</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 692,700 | | 860,700 |
| C122 | Chief Instructor (BPS-19) | | 1 | | | 731,900 |
| I018 | Instructor (BPS-19) | 2 | 2 | 1,190,000 | | 1,463,700 |
| I018 | Instructor (BPS-18) | 4 | 4 | 3,182,000 | | 3,657,500 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 307,300 | | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 307,300 | | 380,600 |
| L033 | Librarian (BPS-17) | 1 | 1 | 307,300 | | 380,600 |
| A057 | Assistant (BPS-16) | 1 | 1 | 191,900 | | 237,600 |
| A01102 | Personal pay | | | 160,800 | | 54,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>2,338,500</u> | <u>1,985,400</u> | <u>2,884,200</u> |
| A01151 | Total Basic Pay Other Staff | 16 | 16 | <u>2,338,500</u> | <u>1,985,400</u> | <u>2,884,200</u> |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 163,300 | | 170,000 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 153,700 | | 190,400 |
| Q001 | Qari (BPS-12) | 1 | 1 | 134,500 | | 166,600 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 122,900 | | 151,500 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 119,000 | | 146,400 |
| D112 | Driver (BPS-06) | 1 | 1 | 161,900 | | 201,100 |
| B013 | Bearer (BPS-03) | 1 | 1 | 96,900 | | 118,100 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 303,100 | | 380,100 |
| C095 | Cook (BPS-03) | 2 | 2 | 272,100 | | 335,000 |

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091120 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 | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091120 | OTHERS | | | | | | | | |
| DA4263 | Regional Institutes for Teachers Education (Male) Dir Lower. | | | | | | | | |
| M010 | Mali | (BPS-03) | 1 | 1 | 179,700 | 201,100 | | | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 372,700 | 460,200 | | | |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 258,700 | 363,700 | | | |
| A012 | TOTAL ALLOWANCES | | <u>6,343,100</u> | | | <u>6,320,000</u> | | <u>7,392,600</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,730,100</u> | | | <u>2,997,700</u> | | <u>6,754,600</u> | |
| A01201 | Senior Post Allowance | | | 15,000 | 5,000 | 15,000 | | | |
| A01202 | House Rent Allowance | | | 746,900 | 388,100 | 1,172,700 | | | |
| A01203 | Conveyance Allowance | | | 1,044,900 | 561,900 | 1,045,000 | | | |
| A01207 | Washing Allowance | | | 12,600 | 8,250 | 9,000 | | | |
| A01208 | Dress Allowance | | | 12,600 | 8,250 | 9,000 | | | |
| A0120D | Integrated Allowance | | | 10,800 | 10,800 | 10,800 | | | |
| A0120X | Adhoc Allowance - 2010 | | | 1,487,200 | | | | | |
| A01217 | Medical Allowance | | | 656,500 | 382,400 | 642,200 | | | |
| A0121T | Adhoc Relief Allowance 2013 | | | 260,200 | 148,200 | 254,000 | | | |
| A01224 | Entertainment Allowance | | | 7,200 | 2,400 | 7,200 | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 171,900 | 95,800 | 163,300 | | | |
| A0122M | Adhoc Relief Allowance 2016 | | | 853,100 | 510,000 | 850,100 | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 621,700 | 1,065,100 | | | |
| A01233 | Unattractive Area Allowance | | | <u>450,000</u> | <u>254,500</u> | <u>450,000</u> | | | |
| 001 | Unattractive Area Allowance | | | 450,000 | 254,500 | 450,000 | | | |
| A01238 | Charge allowance | | | 1,200 | 400 | 1,200 | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 1,060,000 | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>613,000</u> | | | <u>3,322,300</u> | | <u>638,000</u> | |
| A01274 | Medical Charges | | | <u>1,000</u> | <u>3,062,300</u> | <u>1,000</u> | | | |
| 001 | Medical Charges | | | 1,000 | 3,062,300 | 1,000 | | | |
| A01278 | Leave Salary | | | <u>500,000</u> | <u>200,000</u> | <u>525,000</u> | | | |
| 001 | Leave Salary | | | 500,000 | 200,000 | 525,000 | | | |
| A01284 | Firewood Allowance | | | 112,000 | 60,000 | 112,000 | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>995,000</u> | | | <u>900,900</u> | | <u>955,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>40,000</u> | | | <u>33,700</u> | | <u>45,000</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| DA4263 | Regional Institutes for Teachers Education (Male) Dir Lower. | | | | |
| A03201 | Postage and Telegraph | | 4,000 | 4,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | 36,000 | 29,700 | 40,000 |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>182,200</u> | <u>200,000</u> |
| A03303 | Electricity | | <u>60,000</u> | <u>42,200</u> | <u>50,000</u> |
| 001 | Electricity | | 60,000 | 42,200 | 50,000 |
| A03304 | Hot and Cold Weather Charges | | 140,000 | 140,000 | 150,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>620,000</u> | <u>552,000</u> | <u>552,000</u> |
| A03404 | Rent for other building | | 620,000 | 552,000 | 552,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>108,000</u> | <u>130,000</u> |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>100,000</u> | <u>120,000</u> |
| 001 | Travelling Allowance | | 100,000 | 100,000 | 120,000 |
| A03806 | Transportation of Goods | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 | Transportation of Goods | | 8,000 | 8,000 | 8,000 |
| A03808 | Conveyance Charges | | <u>2,000</u> | | <u>2,000</u> |
| 001 | Conveyance Charges | | 2,000 | | 2,000 |
| A039 | TOTAL GENERAL | | <u>25,000</u> | <u>25,000</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 | 10,000 |
| A03902 | Printing and Publication | | <u>1,000</u> | | <u>3,000</u> |
| 001 | Printing and publication | | 1,000 | | 3,000 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | | 4,000 |
| A03970 | Others | | <u>10,000</u> | <u>15,000</u> | <u>11,000</u> |
| 001 | Others | | 10,000 | 15,000 | 11,000 |
| 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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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| DA4263 | Regional Institutes for Teachers Education (Male) Dir Lower. | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>13,000</u> | <u>50,000</u> | <u>23,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>7,000</u> | <u>44,000</u> | <u>15,000</u> |
| A13101 | Machinery and Equipment | | <u>7,000</u> | <u>44,000</u> | <u>15,000</u> |
| 001 | Machinery and Equipment | | 7,000 | 44,000 | 15,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>6,000</u> | <u>6,000</u> | <u>8,000</u> |
| A13201 | Furniture and Fixture | | 6,000 | 6,000 | 8,000 |
| Regional Institutes for Teachers Education (Male) Dir Lower. | | | 16,528,900 | 13,487,600 | 19,523,000 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091120 | OTHERS | | | | | | |
| DI4357 | Regional Institutes for Teachers Education (Male) D.I.Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | 18,141,000 | 18,522,400 | 22,542,000 |
| A011 | TOTAL PAY | | 28 | 28 | 11,479,500 | 12,897,500 | 14,281,900 |
| A011-1 | TOTAL PAY OF OFFICERS | | 13 | 13 | 8,681,600 | 9,393,500 | 10,598,400 |
| A01101 | Total Basic Pay Of Officer | | 13 | 13 | 8,681,600 | 9,393,500 | 10,598,400 |
| P070 | Principal | (BPS-20) | 1 | 1 | 715,200 | | 860,700 |
| C122 | Chief Instructor | (BPS-19) | | 1 | | | 877,300 |
| I018 | Instructor | (BPS-19) | 2 | 2 | 2,080,900 | | 2,634,900 |
| I018 | Instructor | (BPS-18) | 5 | 5 | 3,725,400 | | 4,433,400 |
| L033 | Librarian | (BPS-18) | 1 | 1 | 399,500 | | 480,300 |
| D072 | Director Of Physical Education | (BPS-17) | 1 | | 689,400 | | |
| I060 | Instructor (I.T) | (BPS-17) | 1 | 1 | 318,800 | | 380,600 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 199,600 | | 237,600 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 552,800 | | 693,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | 2,797,900 | 3,504,000 | 3,683,500 |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | 2,793,600 | 3,498,800 | 3,664,500 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 159,500 | | 429,100 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 139,300 | | 166,600 |
| H062 | Hostel Superintendent | (BPS-10) | 1 | 1 | 215,300 | | 276,300 |
| P088 | Projectionist | (BPS-09) | 1 | 1 | 338,000 | | 404,100 |
| D112 | Driver | (BPS-06) | 1 | 1 | 212,200 | | 267,900 |
| B013 | Bearer | (BPS-03) | 1 | 1 | 177,500 | | 216,900 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 233,300 | | 287,600 |
| C095 | Cook | (BPS-03) | 2 | 2 | 399,300 | | 487,400 |
| M010 | Mali | (BPS-03) | 1 | 1 | 190,800 | | 232,600 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091120 | OTHERS | | | | | | |
| DI4357 | Regional Institutes for Teachers Education (Male) D.I.Khan | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 448,300 | | 551,700 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 280,100 | | 344,300 |
| A01152 | Personal pay | | | | 4,300 | 5,200 | 19,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>6,661,500</u> | <u>5,624,900</u> | <u>8,260,100</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,160,500</u> | <u>5,424,900</u> | <u>7,734,100</u> |
| A01201 | Senior Post Allowance | | | | 1,500 | | 15,000 |
| A01202 | House Rent Allowance | | | | 790,500 | 717,600 | 1,214,200 |
| A01203 | Conveyance Allowance | | | | 1,134,100 | 992,800 | 1,133,900 |
| A01207 | Washing Allowance | | | | 10,800 | 12,000 | 10,800 |
| A01208 | Dress Allowance | | | | 9,000 | 8,400 | 9,000 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A0120X | Adhoc Allowance - 2010 | | | | 1,757,400 | 21,600 | |
| A01216 | Qualification Allowance | | | | | 30,000 | |
| A01217 | Medical Allowance | | | | 728,100 | 688,400 | 735,300 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 326,200 | 306,200 | 323,400 |
| A01224 | Entertainment Allowance | | | | 19,200 | 16,200 | 19,200 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 201,000 | 203,000 | 213,300 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,147,900 | 1,058,800 | 1,111,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 24,000 | 24,000 | 24,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,275,100 | 1,428,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 1,426,000 |
| A01270 | Other | | | | | <u>60,000</u> | <u>60,000</u> |
| 001 | Others | | | | | 60,000 | 60,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>501,000</u> | <u>200,000</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>200,000</u> | <u>525,000</u> |
| 001 | Leave Salary | | | | 500,000 | 200,000 | 525,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>534,000</u> | <u>426,400</u> | <u>553,500</u> |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| DI4357 | Regional Institutes for Teachers Education (Male) D.I.Khan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>43,000</u> | <u>43,700</u> | <u>42,500</u> |
| A03201 | Postage and Telegraph | | 3,000 | 3,000 | 2,500 |
| A03202 | Telephone and Trunk Call | | 40,000 | 40,700 | 40,000 |
| A033 | TOTAL UTILITIES | | <u>310,000</u> | <u>149,200</u> | <u>310,000</u> |
| A03303 | Electricity | | <u>300,000</u> | <u>134,200</u> | <u>298,000</u> |
| 001 | Electricity | | 300,000 | 134,200 | 298,000 |
| A03304 | Hot and Cold Weather Charges | | 10,000 | 15,000 | 12,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>145,000</u> | <u>200,000</u> | <u>159,000</u> |
| A03805 | Travelling Allowance | | <u>130,000</u> | <u>200,000</u> | <u>150,000</u> |
| 001 | Travelling Allowance | | 130,000 | 200,000 | 150,000 |
| A03806 | Transportation of Goods | | <u>3,000</u> | | <u>3,000</u> |
| 001 | Transportation of Goods | | 3,000 | | 3,000 |
| A03808 | Conveyance Charges | | <u>12,000</u> | | <u>6,000</u> |
| 001 | Conveyance Charges | | 12,000 | | 6,000 |
| A039 | TOTAL GENERAL | | <u>36,000</u> | <u>33,500</u> | <u>42,000</u> |
| A03901 | Stationery | | <u>12,000</u> | <u>12,000</u> | <u>15,000</u> |
| 001 | Stationery | | 12,000 | 12,000 | 15,000 |
| A03902 | Printing and Publication | | <u>5,000</u> | | <u>3,000</u> |
| 001 | Printing and publication | | 5,000 | | 3,000 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | 4,000 | 4,000 |
| A03970 | Others | | <u>15,000</u> | <u>17,500</u> | <u>20,000</u> |
| 001 | Others | | 15,000 | 17,500 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,478,600</u> | <u>1,000</u> |
| A041 | TOTAL PENSION | | | <u>1,478,600</u> | <u>1,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | 1,478,600 | 1,000 |

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ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| DI4357 | Regional Institutes for Teachers Education (Male) D.I.Khan | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>27,600</u> | <u>24,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>17,600</u> | <u>12,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>17,600</u> | <u>12,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 17,600 | 12,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 12,000 |
| Regional Institutes for Teachers Education (Male) D.I.Khan | | | 19,195,000 | 20,455,000 | 23,620,500 |

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091120 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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091120 | OTHERS | | | | | |
| DI4358 | Regional Institutes for Teachers Education (Female) DIKhan | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>18,850,500</u> | <u>17,404,700</u> | <u>21,764,000</u> | |
| A011 | TOTAL PAY | 27 | 26 | <u>12,198,300</u> | <u>11,977,600</u> | <u>13,783,300</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 11 | <u>8,983,100</u> | <u>8,580,300</u> | <u>9,819,200</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 11 | <u>8,891,900</u> | <u>8,560,200</u> | <u>9,590,400</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 1,345,200 | | 1,586,800 |
| C122 | Chief Instructor (BPS-19) | | 1 | | | 822,200 |
| I018 | Instructor (BPS-19) | 2 | 2 | 2,050,200 | | 2,634,900 |
| I018 | Instructor (BPS-18) | 4 | 3 | 3,378,800 | | 2,109,600 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 666,200 | | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 318,800 | | 905,000 |
| L033 | Librarian (BPS-17) | 1 | 1 | 318,800 | | 546,100 |
| A057 | Assistant (BPS-16) | 1 | 1 | 460,700 | | 565,900 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 353,200 | | 419,900 |
| A01102 | Personal pay | | | 91,200 | 20,100 | 228,800 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>3,215,200</u> | <u>3,397,300</u> | <u>3,964,100</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 15 | <u>3,208,100</u> | <u>3,394,200</u> | <u>3,938,900</u> |
| S578 | Senior Qaria (BPS-15) | 1 | 1 | 331,300 | | 426,200 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 383,000 | | 471,000 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 223,400 | | 285,900 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 144,600 | | 181,400 |
| D112 | Driver (BPS-06) | 1 | 1 | 291,700 | | 351,500 |
| B013 | Bearer (BPS-03) | 1 | 1 | 181,900 | | 222,200 |
| C002 | Caller (BPS-03) | 1 | 1 | 110,500 | | 132,100 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 303,200 | | 366,700 |

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091120 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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091120 | OTHERS | | | | | |
| DI4358 | Regional Institutes for Teachers Education (Female) DIKhan | | | | | |
| C095 Cook | (BPS-03) | 2 | 2 | 372,700 | 454,900 | |
| M010 Mali | (BPS-03) | 1 | 1 | 232,600 | 277,200 | |
| N005 Naib Qasid | (BPS-03) | 1 | 1 | 247,200 | 299,000 | |
| S162 Sweeper | (BPS-03) | 2 | 2 | 386,000 | 470,800 | |
| A01152 Personal pay | | | | 7,100 | 3,100 | 25,200 |
| A012 | TOTAL ALLOWANCES | | | <u>6,652,200</u> | <u>5,427,100</u> | <u>7,980,700</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>6,151,200</u> | <u>5,027,100</u> | <u>7,454,700</u> |
| A01201 Senior Post Allowance | | | | 15,000 | 15,000 | 15,000 |
| A01202 House Rent Allowance | | | | 748,000 | 654,100 | 1,122,000 |
| A01203 Conveyance Allowance | | | | 1,072,300 | 922,900 | 1,072,000 |
| A01207 Washing Allowance | | | | 10,800 | 9,900 | 10,800 |
| A01208 Dress Allowance | | | | 9,000 | 8,100 | 9,000 |
| A0120D Integrated Allowance | | | | 5,400 | 2,700 | 10,800 |
| A0120X Adhoc Allowance - 2010 | | | | 1,758,400 | | |
| A01217 Medical Allowance | | | | 740,600 | 686,900 | 741,000 |
| A0121T Adhoc Relief Allowance 2013 | | | | 330,900 | 291,700 | 298,600 |
| A01224 Entertainment Allowance | | | | 19,200 | 18,700 | 19,200 |
| A0122C Adhoc Relief Allowance - 2015 | | | | 221,800 | 194,800 | 222,000 |
| A0122M Adhoc Relief Allowance 2016 | | | | 1,219,800 | 1,004,300 | 1,220,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | | 1,218,000 | 1,360,300 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | | 1,354,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>501,000</u> | <u>400,000</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>400,000</u> | <u>525,000</u> |
| 001 Leave Salary | | | | 500,000 | 400,000 | 525,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>370,000</u> | <u>469,000</u> | <u>423,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>43,000</u> | <u>43,000</u> | <u>43,000</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| DI4358 | Regional Institutes for Teachers Education (Female) DIKhan | | | | |
| A03201 | Postage and Telegraph | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | 40,000 | 40,000 | 40,000 |
| A033 | TOTAL UTILITIES | | <u>98,000</u> | <u>102,000</u> | <u>105,000</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 | | 8,000 | 12,000 | 15,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>75,000</u> | <u>75,000</u> | <u>75,000</u> |
| A03407 | Rates and Taxes | | 75,000 | 75,000 | 75,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>118,000</u> | <u>185,000</u> | <u>157,000</u> |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>170,000</u> | <u>140,000</u> |
| 001 | Travelling Allowance | | 100,000 | 170,000 | 140,000 |
| A03806 | Transportation of Goods | | <u>6,000</u> | | <u>3,000</u> |
| 001 | Transportation of Goods | | 6,000 | | 3,000 |
| A03808 | Conveyance Charges | | <u>12,000</u> | <u>15,000</u> | <u>14,000</u> |
| 001 | Conveyance Charges | | 12,000 | 15,000 | 14,000 |
| A039 | TOTAL GENERAL | | <u>36,000</u> | <u>64,000</u> | <u>43,000</u> |
| A03901 | Stationery | | <u>12,000</u> | <u>15,000</u> | <u>14,000</u> |
| 001 | Stationery | | 12,000 | 15,000 | 14,000 |
| 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 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | 4,000 | 4,000 |
| A03970 | Others | | <u>15,000</u> | <u>40,000</u> | <u>20,000</u> |
| 001 | Others | | 15,000 | 40,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,720,500</u> | <u>1,000</u> |
| A041 | TOTAL PENSION | | | <u>1,720,500</u> | <u>1,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | 1,720,500 | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| DI4358 | Regional Institutes for Teachers Education (Female) DIKhan | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>2,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>1,000</u> |
| A09201 | Hardware | | | | <u>1,000</u> |
| 001 | Hardware | | | | 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>20,000</u> | <u>60,000</u> | <u>22,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>50,000</u> | <u>12,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>50,000</u> | <u>12,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 50,000 | 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 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| DI4358 | Regional Institutes for Teachers Education (Female) DIKhan | | | | |
| Regional Institutes for Teachers Education (Female) DIKhan | | | 19,740,500 | 19,654,200 | 22,712,000 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| HR4308 | Regional Institutes for Teachers Education (Male) Haripur | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>20,482,000</u> | <u>19,861,400</u> | <u>24,856,800</u> |
| A011 | TOTAL PAY | 31 | 31 | <u>12,995,800</u> | <u>15,765,600</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 15 | 15 | <u>10,241,800</u> | <u>12,391,400</u> |
| A01101 | Total Basic Pay Of Officer | 15 | 15 | <u>10,109,800</u> | <u>12,144,600</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 715,200 | 1,280,900 |
| C122 | Chief Instructor (BPS-19) | | 1 | | 731,900 |
| I018 | Instructor (BPS-19) | 2 | 2 | 1,958,000 | 2,159,100 |
| I018 | Instructor (BPS-18) | 7 | 7 | 4,726,000 | 5,247,300 |
| L033 | Librarian (BPS-18) | 1 | 1 | 958,700 | 1,149,000 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 318,800 | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 481,000 | 408,200 |
| A057 | Assistant (BPS-16) | 1 | 1 | 430,000 | 529,400 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 522,100 | 638,800 |
| A01102 | Personal pay | | | 132,000 | 178,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>2,754,000</u> | <u>3,374,200</u> |
| A01151 | Total Basic Pay Other Staff | 16 | 16 | <u>2,754,000</u> | <u>3,374,200</u> |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 300,100 | 368,200 |
| Q001 | Qari (BPS-12) | 1 | 1 | 350,000 | 442,200 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 319,900 | 362,700 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 334,900 | 409,200 |
| D112 | Driver (BPS-06) | 1 | 1 | 115,800 | 144,800 |
| B013 | Bearer (BPS-03) | 1 | 1 | 98,800 | 122,800 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 253,500 | 312,700 |
| C095 | Cook (BPS-03) | 2 | 2 | 249,600 | 308,000 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 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 | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091120 | OTHERS | | | | | | |
| HR4308 | Regional Institutes for Teachers Education (Male) Haripur | | | | | | |
| M010 | Mali | (BPS-03) | 1 | 1 | 150,800 | 185,200 | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 224,400 | 278,300 | |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 253,500 | 312,700 | |
| T049 | Tubewell Operator | (BPS-03) | 1 | 1 | 102,700 | 127,400 | |
| A012 | TOTAL ALLOWANCES | | <u>7,486,200</u> | | | <u>9,091,200</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,985,200</u> | | | <u>8,565,200</u> | |
| A01201 | Senior Post Allowance | | | | 15,000 | 15,000 | |
| A01202 | House Rent Allowance | | | | 896,600 | 1,386,000 | |
| A01203 | Conveyance Allowance | | | | 1,250,600 | 1,273,700 | |
| A01207 | Washing Allowance | | | | 9,000 | 9,000 | |
| A01208 | Dress Allowance | | | | 9,000 | 9,000 | |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | |
| A0120X | Adhoc Allowance - 2010 | | | | 2,017,000 | | |
| A01217 | Medical Allowance | | | | 849,000 | 844,800 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 371,200 | 366,400 | |
| A01224 | Entertainment Allowance | | | | 19,200 | 18,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 250,100 | 236,100 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,287,700 | 1,213,200 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | | 36,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,359,900 | |
| A01233 | Unattractive Area Allowance | | | | | <u>2,000</u> | |
| 001 | Unattractive Area Allowance | | | | | 2,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 1,552,000 | |
| A01270 | Other | | | | | <u>137,500</u> | |
| 001 | Others | | | | | 30,000 | |
| 089 | M.Phil Allowance | | | | | 137,500 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>501,000</u> | | | <u>532,800</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>525,000</u> | |
| 001 | Leave Salary | | | | 500,000 | 525,000 | |

**NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION**

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| HR4308 | Regional Institutes for Teachers Education (Male) Haripur | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>340,500</u> | <u>506,800</u> | <u>358,500</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>45,000</u> | <u>41,900</u> | <u>46,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 6,000 |
| A03202 | Telephone and Trunk Call | | 40,000 | 36,900 | 40,000 |
| A033 | TOTAL UTILITIES | | <u>132,500</u> | <u>187,800</u> | <u>115,300</u> |
| A03301 | Gas | | 45,000 | 81,100 | 45,000 |
| A03302 | Water | | 5,000 | 6,800 | 5,000 |
| A03303 | Electricity | | <u>77,000</u> | <u>99,900</u> | <u>60,000</u> |
| 001 | Electricity | | 77,000 | 99,900 | 60,000 |
| A03304 | Hot and Cold Weather Charges | | 5,500 | | 5,300 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>128,000</u> | <u>240,000</u> | <u>160,000</u> |
| A03805 | Travelling Allowance | | <u>120,000</u> | <u>230,000</u> | <u>150,000</u> |
| 001 | Travelling Allowance | | 120,000 | 230,000 | 150,000 |
| A03808 | Conveyance Charges | | <u>8,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 8,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>35,000</u> | <u>37,100</u> | <u>37,200</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Stationery | | 15,000 | 15,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 4,100 | 4,200 |
| A03970 | Others | | <u>15,000</u> | <u>18,000</u> | <u>18,000</u> |
| 001 | Others | | 15,000 | 18,000 | 18,000 |
| 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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ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| HR4308 | Regional Institutes for Teachers Education (Male) Haripur | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>38,000</u> | <u>50,000</u> | <u>52,000</u> |
| A130 | TOTAL TRANSPORT | | <u>20,000</u> | <u>25,000</u> | <u>25,000</u> |
| A13001 | Transport | | <u>20,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Transport | | 20,000 | 25,000 | 25,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>15,000</u> | <u>15,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 15,000 | 15,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13201 | Furniture and Fixture | | 8,000 | 10,000 | 12,000 |
| Regional Institutes for Teachers Education (Male) Haripur | | | 21,360,500 | 20,418,200 | 25,768,300 |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| KT4399 | Regional Institutes for Teachers Education (Male) Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>18,468,700</u> | <u>15,092,800</u> | <u>21,528,000</u> |
| A011 | TOTAL PAY | 29 | 29 | <u>11,614,000</u> | <u>10,484,600</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 14 | 14 | <u>8,950,600</u> | <u>7,854,800</u> |
| A01101 | Total Basic Pay Of Officer | <u>14</u> | <u>14</u> | <u>8,950,600</u> | <u>7,854,800</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 715,200 | 1,564,200 |
| C122 | Chief Instructor (BPS-19) | | 1 | | 735,100 |
| I018 | Instructor (BPS-19) | 2 | 2 | 1,958,000 | 2,415,300 |
| I018 | Instructor (BPS-18) | 6 | 6 | 4,144,600 | 3,708,300 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 619,900 | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 318,800 | 380,600 |
| L033 | Librarian (BPS-17) | 1 | 1 | 318,800 | 380,600 |
| A057 | Assistant (BPS-16) | 1 | 1 | 445,300 | 547,600 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 430,000 | 529,400 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>2,663,400</u> | <u>2,629,800</u> |
| A01151 | Total Basic Pay Other Staff | <u>15</u> | <u>15</u> | <u>2,663,400</u> | <u>2,629,800</u> |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 383,000 | 471,200 |
| Q001 | Qari (BPS-12) | 1 | 1 | 317,800 | 394,300 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 126,900 | 151,500 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 122,600 | 146,400 |
| D112 | Driver (BPS-06) | 1 | 1 | 110,100 | 131,400 |
| B013 | Bearer (BPS-03) | 1 | 1 | 106,600 | 132,100 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 332,700 | 407,400 |
| C095 | Cook (BPS-03) | 2 | 2 | 205,400 | 250,200 |
| M010 | Mali (BPS-03) | 1 | 1 | 181,900 | 222,200 |

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ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091120 | OTHERS | | | | | | |
| KT4399 | Regional Institutes for Teachers Education (Male) Kohat | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 359,300 | | 439,100 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 417,100 | | 507,800 |
| A012 | TOTAL ALLOWANCES | | | | <u>6,854,700</u> | <u>4,608,200</u> | <u>8,013,300</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,353,700</u> | <u>4,497,400</u> | <u>7,487,300</u> |
| A01201 | Senior Post Allowance | | | | 15,000 | | 15,000 |
| A01202 | House Rent Allowance | | | | 836,000 | 642,800 | 1,271,400 |
| A01203 | Conveyance Allowance | | | | 1,200,000 | 891,700 | 1,187,000 |
| A01207 | Washing Allowance | | | | 7,200 | 7,200 | 7,200 |
| A01208 | Dress Allowance | | | | 7,200 | 7,200 | 7,200 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A0120X | Adhoc Allowance - 2010 | | | | 1,745,600 | 7,600 | |
| A01216 | Qualification Allowance | | | | 60,000 | | |
| A01217 | Medical Allowance | | | | 747,000 | 565,800 | 718,100 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 328,200 | 256,400 | 306,400 |
| A01224 | Entertainment Allowance | | | | 12,000 | 22,700 | 19,200 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 223,300 | 200,600 | 205,100 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,161,400 | 848,500 | 1,029,200 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,028,900 | 1,351,500 |
| A01238 | Charge allowance | | | | | 7,200 | 7,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 1,352,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>501,000</u> | <u>110,800</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>110,800</u> | <u>525,000</u> |
| 001 | Leave Salary | | | | 500,000 | 110,800 | 525,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>359,000</u> | <u>492,000</u> | <u>381,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>4,000</u> | <u>2,000</u> | <u>3,000</u> |
| A03201 | Postage and Telegraph | | | | 4,000 | 2,000 | 3,000 |

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ELEMENTARY AND SECONDARY EDUCATION**

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| KT4399 | Regional Institutes for Teachers Education (Male) Kohat | | | | |
| A033 | TOTAL UTILITIES | | <u>205,000</u> | <u>305,000</u> | <u>206,000</u> |
| A03303 | Electricity | | <u>200,000</u> | <u>300,000</u> | <u>200,000</u> |
| 001 | Electricity | | 200,000 | 300,000 | 200,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | 5,000 | 6,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>122,000</u> | <u>155,000</u> | <u>140,000</u> |
| A03805 | Travelling Allowance | | <u>110,000</u> | <u>145,000</u> | <u>130,000</u> |
| 001 | Travelling Allowance | | 110,000 | 145,000 | 130,000 |
| A03806 | Transportation of Goods | | <u>2,000</u> | | <u>2,000</u> |
| 001 | Transportation of Goods | | 2,000 | | 2,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>8,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 8,000 |
| A039 | TOTAL GENERAL | | <u>28,000</u> | <u>30,000</u> | <u>32,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 | Stationery | | 10,000 | 10,000 | 12,000 |
| A03902 | Printing and Publication | | <u>2,000</u> | | <u>2,000</u> |
| 001 | Printing and publication | | 2,000 | | 2,000 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | 5,000 | 4,000 |
| A03970 | Others | | <u>12,000</u> | <u>15,000</u> | <u>14,000</u> |
| 001 | Others | | 12,000 | 15,000 | 14,000 |
| 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>500,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| KT4399 | Regional Institutes for Teachers Education (Male) Kohat | | | | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>24,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 12,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 12,000 |
| Regional Institutes for Teachers Education (Male) Kohat | | | 19,347,700 | 15,604,800 | 22,434,000 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| KT4400 | Regional Institutes for Teachers Education (Female) Kohat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>14,512,000</u> | <u>15,187,500</u> | <u>26,111,500</u> |
| A011 | TOTAL PAY | 27 | 25 | <u>8,804,300</u> | <u>10,552,100</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 10 | <u>6,493,400</u> | <u>7,725,900</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 10 | <u>6,493,400</u> | <u>7,705,800</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 1,120,200 | 1,401,900 |
| C122 | Chief Instructor (BPS-19) | | 1 | | 7,318,100 |
| I018 | Instructor (BPS-19) | 2 | 1 | 1,558,700 | 1,771,100 |
| I018 | Instructor (BPS-18) | 5 | 4 | 2,458,900 | 3,588,600 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 318,800 | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 318,800 | 530,100 |
| L033 | Librarian (BPS-17) | 1 | 1 | 318,800 | 380,600 |
| A057 | Assistant (BPS-16) | 1 | 1 | 399,200 | 492,900 |
| A01102 | Personal pay | | | | 20,100 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>2,310,900</u> | <u>2,826,200</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 15 | <u>2,301,500</u> | <u>2,826,200</u> |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 317,800 | 410,300 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 159,500 | 429,100 |
| Q001 | Qari (BPS-12) | 1 | | 139,300 | |
| Q005 | Qaria (BPS-12) | | 1 | | 166,700 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 126,900 | 151,500 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 122,600 | 146,400 |
| B013 | Bearer (BPS-03) | 1 | 1 | 114,400 | 141,500 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 345,900 | 444,400 |
| C095 | Cook (BPS-03) | 2 | 2 | 293,200 | 375,800 |

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ELEMENTARY AND SECONDARY EDUCATION

091120 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 | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091120 | OTHERS | | | | | | |
| KT4400 | Regional Institutes for Teachers Education (Female) Kohat | | | | | | |
| M010 | Mali | (BPS-03) | 1 | 1 | 114,400 | 141,500 | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 260,700 | 321,400 | |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 306,800 | 381,100 | |
| A01152 | Personal pay | | | | 9,400 | 12,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,707,700</u> | <u>4,635,400</u> | <u>7,452,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,206,700</u> | <u>4,635,400</u> | <u>6,926,000</u> |
| A01201 | Senior Post Allowance | | | | 15,000 | 15,000 | 15,000 |
| A01202 | House Rent Allowance | | | | 768,900 | 675,000 | 992,500 |
| A01203 | Conveyance Allowance | | | | 1,079,900 | 969,900 | 959,900 |
| A01207 | Washing Allowance | | | | 5,400 | 7,200 | 5,400 |
| A01208 | Dress Allowance | | | | 5,400 | 7,200 | 5,400 |
| A0120D | Integrated Allowance | | | | 16,200 | 10,800 | 16,200 |
| A0120X | Adhoc Allowance - 2010 | | | | 1,383,300 | | |
| A01217 | Medical Allowance | | | | 617,500 | 610,200 | 599,500 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 240,900 | 243,000 | 223,800 |
| A01224 | Entertainment Allowance | | | | 19,200 | 16,700 | 13,200 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 167,400 | 166,100 | 233,500 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 880,400 | 852,000 | 845,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,055,100 | 1,150,400 |
| A01238 | Charge allowance | | | | 7,200 | 7,200 | 7,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 1,859,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>501,000</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>525,000</u> |
| 001 | Leave Salary | | | | 500,000 | | 525,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>379,000</u> | <u>458,200</u> | <u>323,500</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>63,000</u> | <u>33,000</u> | <u>43,500</u> |
| A03201 | Postage and Telegraph | | | | 3,000 | 3,000 | 3,500 |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| KT4400 | Regional Institutes for Teachers Education (Female) Kohat | | | | |
| A03202 | Telephone and Trunk Call | | 60,000 | 30,000 | 40,000 |
| A033 | TOTAL UTILITIES | | <u>185,000</u> | <u>183,800</u> | <u>125,000</u> |
| A03301 | Gas | | 80,000 | 80,000 | 50,000 |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>70,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 70,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | 3,800 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>107,000</u> | <u>207,000</u> | <u>129,000</u> |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>200,000</u> | <u>120,000</u> |
| 001 | Travelling Allowance | | 100,000 | 200,000 | 120,000 |
| A03806 | Transportation of Goods | | <u>2,000</u> | <u>2,000</u> | <u>3,000</u> |
| 001 | Transportation of Goods | | 2,000 | 2,000 | 3,000 |
| A03808 | Conveyance Charges | | <u>5,000</u> | <u>5,000</u> | <u>6,000</u> |
| 001 | Conveyance Charges | | 5,000 | 5,000 | 6,000 |
| A039 | TOTAL GENERAL | | <u>24,000</u> | <u>34,400</u> | <u>26,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 | Stationery | | 10,000 | 10,000 | 12,000 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | 4,400 | 4,000 |
| A03970 | Others | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Others | | 10,000 | 20,000 | 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>500,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| KT4400 | Regional Institutes for Teachers Education (Female) Kohat | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>80,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>40,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>40,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 40,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>40,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 40,000 | 10,000 |
| Regional Institutes for Teachers Education (Female) Kohat | | | 15,411,000 | 15,725,700 | 26,956,000 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| MA4313 | Regional Institutes for Teachers Education (Female) Mansehra. | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>17,692,900</u> | <u>17,897,300</u> | <u>17,879,500</u> |
| A011 | TOTAL PAY | 28 | 26 | <u>11,145,400</u> | <u>12,018,200</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 13 | 11 | <u>8,239,500</u> | <u>8,652,500</u> |
| A01101 | Total Basic Pay Of Officer | 13 | 11 | <u>8,193,900</u> | <u>8,646,700</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 715,200 | 860,700 |
| C122 | Chief Instructor (BPS-19) | | 1 | | 547,700 |
| I018 | Instructor (BPS-19) | 2 | 2 | 1,558,700 | 1,903,000 |
| I018 | Instructor (BPS-18) | 5 | 3 | 3,399,400 | 2,368,200 |
| L033 | Librarian (BPS-18) | | 1 | | 928,000 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 318,800 | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 596,800 | 739,300 |
| L033 | Librarian (BPS-17) | 1 | | 745,100 | |
| A057 | Assistant (BPS-16) | 1 | 1 | 445,300 | 547,700 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 414,600 | 511,200 |
| A01102 | Personal pay | | | 45,600 | 5,800 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>2,905,900</u> | <u>3,365,700</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 15 | <u>2,905,900</u> | <u>3,365,700</u> |
| S578 | Senior Qaria (BPS-15) | | 1 | | 426,200 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 383,000 | 471,200 |
| Q005 | Qaria (BPS-12) | 1 | | 344,700 | |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 271,600 | 334,000 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 327,600 | 400,400 |
| D112 | Driver (BPS-06) | 1 | 1 | 102,000 | 131,400 |
| B013 | Bearer (BPS-03) | 1 | 1 | 110,500 | 136,800 |

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ELEMENTARY AND SECONDARY EDUCATION

091120 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 | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091120 | OTHERS | | | | | | |
| MA4313 | Regional Institutes for Teachers Education (Female) Mansehra. | | | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 314,600 | 385,400 | |
| C095 | Cook | (BPS-03) | 2 | 2 | 300,200 | 368,300 | |
| M010 | Mali | (BPS-03) | 1 | 1 | 181,900 | 222,200 | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 337,100 | 412,700 | |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 232,700 | 287,600 | |
| A012 | TOTAL ALLOWANCES | | <u>6,547,500</u> | | | <u>5,879,100</u> | <u>5,897,500</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,046,500</u> | | | <u>5,204,800</u> | <u>5,371,500</u> |
| A01201 | Senior Post Allowance | | | | 15,000 | 15,000 | |
| A01202 | House Rent Allowance | | | | 785,600 | 915,400 | |
| A01203 | Conveyance Allowance | | | | 1,107,400 | 884,500 | |
| A01207 | Washing Allowance | | | | 10,800 | 10,800 | |
| A01208 | Dress Allowance | | | | 9,000 | 9,000 | |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | |
| A0120X | Adhoc Allowance - 2010 | | | | 1,731,500 | 53,800 | |
| A01217 | Medical Allowance | | | | 721,000 | 663,700 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 318,300 | 274,200 | |
| A01224 | Entertainment Allowance | | | | 19,200 | 19,200 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 214,400 | 191,000 | |
| A0122M | Adhoc Releif Allowance 2016 | | | | 1,103,500 | 980,700 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,209,900 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 1,199,000 | |
| A01270 | Other | | | | | <u>38,800</u> | |
| 001 | Others | | | | | 38,800 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>501,000</u> | | | <u>674,300</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>674,300</u> | |
| 001 | Leave Salary | | | | 500,000 | 674,300 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>496,000</u> | | | <u>426,800</u> | <u>431,000</u> |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| MA4313 | Regional Institutes for Teachers Education (Female) Mansehra. | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>54,000</u> | <u>35,000</u> | <u>38,000</u> |
| A03201 | Postage and Telegraph | | 4,000 | 2,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | 50,000 | 33,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>280,000</u> | <u>220,000</u> | <u>220,000</u> |
| A03301 | Gas | | 110,000 | 110,000 | 110,000 |
| A03303 | Electricity | | <u>170,000</u> | <u>110,000</u> | <u>110,000</u> |
| 001 | Electricity | | 170,000 | 110,000 | 110,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>105,000</u> | <u>114,800</u> | <u>116,000</u> |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>109,800</u> | <u>110,000</u> |
| 001 | Travelling Allowance | | 100,000 | 109,800 | 110,000 |
| A03808 | Conveyance Charges | | <u>5,000</u> | <u>5,000</u> | <u>6,000</u> |
| 001 | Conveyance Charges | | 5,000 | 5,000 | 6,000 |
| A039 | TOTAL GENERAL | | <u>57,000</u> | <u>57,000</u> | <u>57,000</u> |
| A03901 | Stationery | | <u>23,000</u> | <u>23,000</u> | <u>23,000</u> |
| 001 | Stationery | | 23,000 | 23,000 | 23,000 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | 4,000 | 4,000 |
| A03970 | Others | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Others | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,263,100</u> | <u>1,000</u> |
| A041 | TOTAL PENSION | | | <u>1,263,100</u> | <u>1,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | 1,263,100 | 1,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| MA4313 | Regional Institutes for Teachers Education (Female) Mansehra. | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>30,000</u> | <u>30,000</u> | <u>35,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>20,000</u> | <u>20,000</u> | <u>25,000</u> |
| A13101 | Machinery and Equipment | | <u>20,000</u> | <u>20,000</u> | <u>25,000</u> |
| 001 | Machinery and Equipment | | 20,000 | 20,000 | 25,000 |
| 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 |
| | Regional Institutes for Teachers Education (Female) Mansehra. | | 18,718,900 | 19,617,200 | 18,846,500 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| MD4243 | Regional Institutes for Teachers Education (Male) Malakand | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>17,626,700</u> | <u>18,239,200</u> | <u>22,510,700</u> |
| A011 | TOTAL PAY | 27 | 27 | <u>10,579,000</u> | <u>13,931,400</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>7,643,100</u> | <u>10,345,200</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 12 | <u>7,626,300</u> | <u>10,327,200</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 715,200 | 1,564,200 |
| C122 | Chief Instructor (BPS-19) | | 1 | | 731,900 |
| I018 | Instructor (BPS-19) | 2 | 2 | 1,220,800 | 2,086,000 |
| I018 | Instructor (BPS-18) | 5 | 5 | 3,293,400 | 4,123,500 |
| L033 | Librarian (BPS-18) | 1 | 1 | 958,700 | 1,203,500 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 689,400 | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 318,800 | 380,500 |
| A057 | Assistant (BPS-16) | 1 | 1 | 430,000 | 237,600 |
| A01102 | Personal pay | | | 16,800 | 20,100 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>2,935,900</u> | <u>3,586,200</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 15 | <u>2,935,900</u> | <u>3,586,200</u> |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 460,200 | 565,900 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 371,200 | 457,100 |
| Q001 | Qari (BPS-12) | 1 | 1 | 321,700 | 397,000 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 143,000 | 180,300 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 279,500 | 341,100 |
| B013 | Bearer (BPS-03) | 1 | 1 | 98,800 | 118,100 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 363,800 | 444,400 |
| C095 | Cook (BPS-03) | 2 | 2 | 276,200 | 335,000 |
| M010 | Mali (BPS-03) | 1 | 1 | 98,800 | 118,100 |

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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 | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091120 | OTHERS | | | | | | | | |
| MD4243 | Regional Institutes for Teachers Education (Male) Malakand | | | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 197,600 | 236,100 | | | |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 325,100 | 393,100 | | | |
| A012 | TOTAL ALLOWANCES | | <u>7,047,700</u> | | | <u>5,633,500</u> | | <u>8,579,300</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,546,700</u> | | | <u>5,620,100</u> | | <u>8,053,300</u> | |
| A01201 | Senior Post Allowance | | | | 15,000 | 15,000 | 15,000 | | |
| A01202 | House Rent Allowance | | | | 782,500 | 739,600 | 1,190,500 | | |
| A01203 | Conveyance Allowance | | | | 1,109,200 | 980,300 | 1,109,000 | | |
| A01207 | Washing Allowance | | | | 5,400 | 7,900 | 9,000 | | |
| A01208 | Dress Allowance | | | | 5,400 | 7,900 | 9,000 | | |
| A0120D | Integrated Allowance | | | | 7,200 | 7,500 | 10,800 | | |
| A0120X | Adhoc Allowance - 2010 | | | | 1,672,700 | 10,700 | | | |
| A01217 | Medical Allowance | | | | 689,000 | 649,100 | 731,400 | | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 303,700 | 303,800 | 330,900 | | |
| A01224 | Entertainment Allowance | | | | 7,200 | 21,700 | 25,200 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 224,000 | 200,100 | 277,600 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,056,200 | 1,022,800 | 1,092,400 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,241,600 | 1,391,300 | | |
| A01233 | Unattractive Area Allowance | | | | <u>668,000</u> | <u>412,100</u> | <u>468,000</u> | | |
| 001 | Unattractive Area Allowance | | | | 668,000 | 412,100 | 468,000 | | |
| A01238 | Charge allowance | | | | 1,200 | | 1,200 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 1,392,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>501,000</u> | | | <u>13,400</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>13,400</u> | <u>525,000</u> | | |
| 001 | Leave Salary | | | | 500,000 | 13,400 | 525,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>459,000</u> | | | <u>595,000</u> | | <u>439,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>54,000</u> | | | <u>44,000</u> | | <u>54,000</u> | |
| A03201 | Postage and Telegraph | | | | 4,000 | 4,000 | 4,000 | | |
| A03202 | Telephone and Trunk Call | | | | 50,000 | 40,000 | 50,000 | | |

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ELEMENTARY AND SECONDARY EDUCATION**

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| MD4243 | Regional Institutes for Teachers Education (Male) Malakand | | | | |
| A033 | TOTAL UTILITIES | | <u>250,000</u> | <u>220,000</u> | <u>220,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>80,000</u> | <u>100,000</u> |
| 001 | Electricity | | 150,000 | 80,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 100,000 | 140,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>136,000</u> | <u>319,000</u> | <u>144,000</u> |
| A03805 | Travelling Allowance | | <u>130,000</u> | <u>319,000</u> | <u>140,000</u> |
| 001 | Travelling Allowance | | 130,000 | 319,000 | 140,000 |
| A03806 | Transportation of Goods | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Transportation of Goods | | 1,000 | | 1,000 |
| A03808 | Conveyance Charges | | <u>5,000</u> | | <u>3,000</u> |
| 001 | Conveyance Charges | | 5,000 | | 3,000 |
| A039 | TOTAL GENERAL | | <u>19,000</u> | <u>12,000</u> | <u>21,000</u> |
| A03901 | Stationery | | <u>7,000</u> | <u>4,000</u> | <u>8,000</u> |
| 001 | Stationery | | 7,000 | 4,000 | 8,000 |
| A03902 | Printing and Publication | | <u>2,000</u> | | <u>2,000</u> |
| 001 | Printing and publication | | 2,000 | | 2,000 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | 4,000 | 4,000 |
| A03970 | Others | | <u>6,000</u> | <u>4,000</u> | <u>7,000</u> |
| 001 | Others | | 6,000 | 4,000 | 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>500,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |

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ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| MD4243 | Regional Institutes for Teachers Education (Male) Malakand | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>15,000</u> | <u>10,000</u> | <u>17,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 12,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | | <u>5,000</u> |
| A13201 | Furniture and Fixture | | 5,000 | | 5,000 |
| Regional Institutes for Teachers Education (Male) Malakand | | | 18,600,700 | 18,844,200 | 23,467,700 |

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ELEMENTARY AND SECONDARY EDUCATION

091120 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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091120 | OTHERS | | | | | |
| MD4244 | Regional Institutes for Teachers Education (Female) Malakand | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>15,853,100</u> | <u>15,069,900</u> | <u>18,177,800</u> | |
| A011 | TOTAL PAY | 26 | 26 | <u>9,611,500</u> | <u>9,428,200</u> | <u>10,891,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>7,408,100</u> | <u>7,204,600</u> | <u>8,417,100</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 12 | <u>7,362,500</u> | <u>7,204,600</u> | <u>8,369,100</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 715,200 | | 1,317,500 |
| C122 | Chief Instructor (BPS-19) | | 1 | | | 546,200 |
| I018 | Instructor (BPS-19) | 2 | 2 | 1,809,700 | | 2,305,600 |
| I018 | Instructor (BPS-18) | 4 | 4 | 2,790,800 | | 2,580,400 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 318,800 | | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 318,800 | | 380,600 |
| L033 | Librarian (BPS-17) | 1 | 1 | 318,800 | | 380,600 |
| A057 | Assistant (BPS-16) | 1 | 1 | 506,800 | | 620,600 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 583,600 | | 237,600 |
| A01102 | Personal pay | | | 45,600 | | 48,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>2,203,400</u> | <u>2,223,600</u> | <u>2,473,900</u> |
| A01151 | Total Basic Pay Other Staff | 14 | 14 | <u>2,203,400</u> | <u>2,223,600</u> | <u>2,473,900</u> |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 347,700 | | 190,400 |
| Q005 | Qaria (BPS-12) | 1 | 1 | 273,700 | | 339,400 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 122,600 | | 151,500 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 118,200 | | 147,000 |
| B013 | Bearer (BPS-03) | 1 | 1 | 146,400 | | 180,000 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 229,600 | | 278,400 |
| C095 | Cook (BPS-03) | 2 | 2 | 277,200 | | 340,300 |
| M010 | Mali (BPS-03) | 1 | 1 | 146,400 | | 180,000 |

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091120 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 | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | | | |
| 091120 | OTHERS | | | | | | | | |
| MD4244 | Regional Institutes for Teachers Education (Female) Malakand | | | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 269,100 | 331,400 | | | |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 272,500 | 335,500 | | | |
| A012 | TOTAL ALLOWANCES | | <u>6,241,600</u> | | | <u>5,641,700</u> | | <u>7,286,800</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,740,600</u> | | | <u>5,316,200</u> | | <u>6,760,800</u> | |
| A01201 | Senior Post Allowance | | | | 15,000 | 8,800 | 15,000 | | |
| A01202 | House Rent Allowance | | | | 651,600 | 558,400 | 962,600 | | |
| A01203 | Conveyance Allowance | | | | 1,071,300 | 822,200 | 1,000,200 | | |
| A01207 | Washing Allowance | | | | 9,000 | 8,000 | 9,000 | | |
| A01208 | Dress Allowance | | | | 9,000 | 8,000 | 9,000 | | |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 | | |
| A0120X | Adhoc Allowance - 2010 | | | | 1,400,900 | 631,600 | | | |
| A01216 | Qualification Allowance | | | | 120,000 | | 120,000 | | |
| A01217 | Medical Allowance | | | | 660,500 | 539,100 | 633,900 | | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 215,400 | 219,700 | 248,700 | | |
| A01224 | Entertainment Allowance | | | | 13,200 | 17,800 | 18,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 158,800 | 153,000 | 166,700 | | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 961,100 | 790,000 | 855,500 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 960,000 | 1,084,200 | | |
| A01233 | Unattractive Area Allowance | | | | <u>444,000</u> | <u>358,700</u> | <u>420,000</u> | | |
| 001 | Unattractive Area Allowance | | | | 444,000 | 358,700 | 420,000 | | |
| A01238 | Charge allowance | | | | | 1,200 | 1,200 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 1,086,000 | | |
| A01270 | Other | | | | | <u>228,900</u> | <u>120,000</u> | | |
| 001 | Others | | | | | 228,900 | 120,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>501,000</u> | | | <u>325,500</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>325,500</u> | <u>525,000</u> | | |
| 001 | Leave Salary | | | | 500,000 | 325,500 | 525,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>518,000</u> | | | <u>557,400</u> | | <u>349,000</u> | |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| MD4244 | Regional Institutes for Teachers Education (Female) Malakand | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>54,000</u> | <u>42,400</u> | <u>39,000</u> |
| A03201 | Postage and Telegraph | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk Call | | 50,000 | 38,400 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>330,000</u> | <u>240,000</u> | <u>220,000</u> |
| A03301 | Gas | | 130,000 | 70,000 | 70,000 |
| 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 | | 100,000 | 120,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>107,000</u> | <u>252,000</u> | <u>67,000</u> |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>245,000</u> | <u>60,000</u> |
| 001 | Travelling Allowance | | 100,000 | 245,000 | 60,000 |
| A03806 | Transportation of Goods | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| 001 | Transportation of Goods | | 2,000 | 2,000 | 2,000 |
| 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>27,000</u> | <u>23,000</u> | <u>23,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>13,000</u> | <u>13,000</u> |
| 001 | Stationery | | 15,000 | 13,000 | 13,000 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | 3,000 | 3,000 |
| A03970 | Others | | <u>8,000</u> | <u>7,000</u> | <u>7,000</u> |
| 001 | Others | | 8,000 | 7,000 | 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>500,000</u> | | <u>500,000</u> |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| MD4244 | Regional Institutes for Teachers Education (Female) Malakand | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>22,000</u> | <u>30,500</u> | <u>30,500</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>12,000</u> | <u>16,000</u> | <u>16,000</u> |
| A13101 | Machinery and Equipment | | <u>12,000</u> | <u>16,000</u> | <u>16,000</u> |
| 001 | Machinery and Equipment | | 12,000 | 16,000 | 16,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>14,500</u> | <u>14,500</u> |
| A13201 | Furniture and Fixture | | 10,000 | 14,500 | 14,500 |
| Regional Institutes for Teachers Education (Female) Malakand | | | 16,893,100 | 15,657,800 | 19,058,300 |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| MR4395 | Regional Institutes for Teachers Education (Male) Mardan | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>19,395,400</u> | <u>19,549,600</u> | <u>22,506,500</u> |
| A011 | TOTAL PAY | 28 | 28 | <u>12,383,300</u> | <u>13,101,200</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 13 | 13 | <u>9,569,400</u> | <u>10,942,000</u> |
| A01101 | Total Basic Pay Of Officer | 13 | 13 | <u>9,569,400</u> | <u>10,927,000</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 1,300,200 | 1,586,800 |
| C122 | Chief Instructor (BPS-19) | | 1 | | 656,500 |
| I018 | Instructor (BPS-19) | 2 | 2 | 2,080,900 | 2,561,700 |
| I018 | Instructor (BPS-18) | 6 | 6 | 4,297,700 | 4,603,800 |
| L033 | Librarian (BPS-18) | 1 | 1 | 629,900 | 790,300 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 527,300 | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 318,800 | 380,500 |
| A057 | Assistant (BPS-16) | 1 | 1 | 414,600 | 511,200 |
| A01102 | Personal pay | | | | 85,700 |
| A01150 | Others | | | | <u>15,000</u> |
| 001 | Others | | | | 15,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>2,813,900</u> | <u>2,159,200</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 15 | <u>2,813,900</u> | <u>2,159,200</u> |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 476,000 | 584,100 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 347,700 | 190,400 |
| Q001 | Qari (BPS-12) | 1 | 1 | 369,700 | 166,600 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 355,700 | 151,500 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 122,600 | 146,400 |
| B013 | Bearer (BPS-03) | 1 | 1 | 106,400 | 216,900 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 270,700 | 376,600 |
| C095 | Cook (BPS-03) | 2 | 2 | 212,900 | 338,500 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091120 | OTHERS | | | | | | |
| MR4395 | Regional Institutes for Teachers Education (Male) Mardan | | | | | | |
| M010 | Mali | (BPS-03) | 1 | 1 | 114,400 | | 141,500 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 221,000 | | 259,500 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 216,800 | | 326,700 |
| A012 | TOTAL ALLOWANCES | | | | <u>7,012,100</u> | <u>6,448,400</u> | <u>8,431,300</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,511,100</u> | <u>5,877,300</u> | <u>7,905,300</u> |
| A01201 | Senior Post Allowance | | | | 15,000 | 15,000 | 15,000 |
| A01202 | House Rent Allowance | | | | 800,300 | 742,000 | 1,227,000 |
| A01203 | Conveyance Allowance | | | | 1,092,300 | 1,059,500 | 1,126,300 |
| A01207 | Washing Allowance | | | | 9,000 | 9,000 | 9,000 |
| A01208 | Dress Allowance | | | | 9,000 | 9,000 | 9,000 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A0120X | Adhoc Allowance - 2010 | | | | 1,822,900 | 21,000 | |
| A01216 | Qualification Allowance | | | | 120,000 | | 120,000 |
| A01217 | Medical Allowance | | | | 780,100 | 759,400 | 769,500 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 354,100 | 349,100 | 339,100 |
| A01224 | Entertainment Allowance | | | | 19,200 | 22,700 | 19,200 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 238,900 | 234,600 | 219,200 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,238,300 | 1,217,800 | 1,112,500 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,306,200 | 1,407,500 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 1,400,000 |
| A01270 | Other | | | | | <u>120,000</u> | <u>120,000</u> |
| 001 | Others | | | | | 120,000 | 120,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>501,000</u> | <u>571,100</u> | <u>526,000</u> |
| A01274 | Medical Charges | | | | <u>1,000</u> | <u>26,200</u> | <u>1,000</u> |
| 001 | Medical Charges | | | | 1,000 | 26,200 | 1,000 |
| A01278 | Leave Salary | | | | <u>500,000</u> | <u>544,900</u> | <u>525,000</u> |
| 001 | Leave Salary | | | | 500,000 | 544,900 | 525,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>295,000</u> | <u>188,900</u> | <u>295,000</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| MR4395 | Regional Institutes for Teachers Education (Male) Mardan | | | | |
| A032 | TOTAL COMMUNICATIONS | | 52,000 | 41,000 | 48,000 |
| A03201 | Postage and Telegraph | | 2,000 | 2,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | 50,000 | 39,000 | 45,000 |
| A033 | TOTAL UTILITIES | | 65,000 | 61,300 | 65,000 |
| A03303 | Electricity | | 60,000 | 60,000 | 60,000 |
| 001 | Electricity | | 60,000 | 60,000 | 60,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | 1,300 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 135,000 | 73,300 | 145,000 |
| A03805 | Travelling Allowance | | 120,000 | 60,000 | 130,000 |
| 001 | Travelling Allowance | | 120,000 | 60,000 | 130,000 |
| A03806 | Transportation of Goods | | 5,000 | 1,300 | 3,000 |
| 001 | Transportation of Goods | | 5,000 | 1,300 | 3,000 |
| A03808 | Conveyance Charges | | 10,000 | 12,000 | 12,000 |
| 001 | Conveyance Charges | | 10,000 | 12,000 | 12,000 |
| A039 | TOTAL GENERAL | | 43,000 | 13,300 | 37,000 |
| A03901 | Stationery | | 20,000 | 5,000 | 20,000 |
| 001 | Stationery | | 20,000 | 5,000 | 20,000 |
| A03902 | Printing and Publication | | 5,000 | | |
| 001 | Printing and publication | | 5,000 | | |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | 5,000 |
| A03970 | Others | | 13,000 | 3,300 | 12,000 |
| 001 | Others | | 13,000 | 3,300 | 12,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | 1,586,800 | 1,000 |
| A041 | TOTAL PENSION | | | 1,586,800 | 1,000 |
| A04114 | Superannuation Encashment of L.P.R | | | 1,586,800 | 1,000 |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| MR4395 | Regional Institutes for Teachers Education (Male) Mardan | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | | <u>600,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>600,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>600,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 600,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>18,000</u> | <u>4,500</u> | <u>21,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>2,500</u> | <u>12,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>2,500</u> | <u>12,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 2,500 | 12,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,000</u> | <u>2,000</u> | <u>9,000</u> |
| A13201 | Furniture and Fixture | | 8,000 | 2,000 | 9,000 |
| Regional Institutes for Teachers Education (Male) Mardan | | | 20,208,400 | 21,329,800 | 23,423,500 |

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091120 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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091120 | OTHERS | | | | | |
| PR5205 | Regional Institutes for Teachers Education (Female) Peshawar | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>20,591,100</u> | <u>23,827,900</u> | <u>28,588,800</u> | |
| A011 | TOTAL PAY | 29 | 32 | <u>13,426,300</u> | <u>16,375,500</u> | <u>18,121,700</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 13 | 15 | <u>10,271,600</u> | <u>12,613,500</u> | <u>14,071,300</u> |
| A01101 | Total Basic Pay Of Officer | 13 | 15 | <u>10,271,600</u> | <u>12,581,900</u> | <u>14,039,700</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 1,345,200 | | 1,586,800 |
| C122 | Chief Instructor (BPS-19) | | 1 | | | 711,700 |
| I018 | Instructor (BPS-19) | 4 | 7 | 4,100,300 | | 7,465,500 |
| I018 | Instructor (BPS-18) | 3 | 3 | 2,216,200 | | 2,267,500 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 573,600 | | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 318,800 | | 380,600 |
| L033 | Librarian (BPS-17) | 1 | 1 | 917,900 | | 1,134,700 |
| A057 | Assistant (BPS-16) | 1 | 1 | 414,600 | | 492,900 |
| S578 | Senior Qaria (BPS-16) | 1 | | 385,000 | | |
| A01102 | Personal pay | | | | 31,600 | 31,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 17 | <u>3,154,700</u> | <u>3,762,000</u> | <u>4,050,400</u> |
| A01151 | Total Basic Pay Other Staff | 16 | 17 | <u>3,145,700</u> | <u>3,732,900</u> | <u>4,038,400</u> |
| D106 | Drawing Master (BPS-15) | 1 | | 399,200 | | |
| S575 | Senior Drawing Master (BPS-15) | | 1 | | | 492,900 |
| S578 | Senior Qaria (BPS-15) | | 1 | | | 474,100 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 359,500 | | 443,100 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 371,400 | | 151,500 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 345,300 | | 404,100 |
| D112 | Driver (BPS-06) | 1 | 1 | 110,100 | | 131,400 |
| B013 | Bearer (BPS-03) | 1 | 1 | 181,900 | | 222,200 |

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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 | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091120 | OTHERS | | | | | | |
| PR5205 | Regional Institutes for Teachers Education (Female) Peshawar | | | | | | |
| C002 | Caller | (BPS-03) | 1 | 1 | 93,200 | 146,100 | |
| C057 | Chowkidar | (BPS-03) | 3 | 3 | 372,800 | 454,700 | |
| C095 | Cook | (BPS-03) | 2 | 2 | 232,700 | 287,600 | |
| M010 | Mali | (BPS-03) | 1 | 1 | 181,900 | 216,900 | |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 181,900 | 216,900 | |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 315,800 | 396,900 | |
| A01152 | Personal pay | | | | 9,000 | 29,100 | 12,000 |
| A012 | TOTAL ALLOWANCES | | | | 7,164,800 | 7,452,400 | 10,467,100 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 6,663,800 | 6,952,400 | 9,941,100 |
| A01201 | Senior Post Allowance | | | | 15,000 | 15,000 | 15,000 |
| A01202 | House Rent Allowance | | | | 878,500 | 1,106,200 | 1,770,800 |
| A01203 | Conveyance Allowance | | | | 1,068,900 | 1,104,500 | 1,248,800 |
| A01207 | Washing Allowance | | | | 12,600 | 10,800 | 12,600 |
| A01208 | Dress Allowance | | | | 10,800 | 9,000 | 10,800 |
| A0120D | Integrated Allowance | | | | 5,400 | 5,400 | 5,400 |
| A0120E | Housing Subsidy Allowance | | | | 259,400 | 173,300 | 259,400 |
| A0120X | Adhoc Allowance - 2010 | | | | 1,814,300 | | |
| A01217 | Medical Allowance | | | | 790,400 | 838,200 | 903,700 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 349,500 | 371,700 | 386,400 |
| A01224 | Entertainment Allowance | | | | 13,200 | 42,000 | 13,200 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 236,700 | 299,100 | 263,400 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,209,100 | 1,308,600 | 1,403,100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,638,600 | 1,811,500 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 1,807,000 |
| A01270 | Other | | | | | <u>30,000</u> | <u>30,000</u> |
| 001 | Others | | | | | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | 501,000 | 500,000 | 526,000 |
| 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 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| PR5205 | Regional Institutes for Teachers Education (Female) Peshawar | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>465,000</u> | <u>458,000</u> | <u>440,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>40,000</u> | <u>40,000</u> | <u>44,000</u> |
| A03201 | Postage and Telegraph | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk Call | | 36,000 | 36,000 | 40,000 |
| A033 | TOTAL UTILITIES | | <u>304,000</u> | <u>295,000</u> | <u>255,000</u> |
| A03301 | Gas | | 116,000 | 116,000 | 90,000 |
| A03302 | Water | | 34,000 | 25,000 | 25,000 |
| A03303 | Electricity | | <u>154,000</u> | <u>154,000</u> | <u>140,000</u> |
| 001 | Electricity | | 154,000 | 154,000 | 140,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>90,000</u> | <u>92,000</u> | <u>110,000</u> |
| A03805 | Travelling Allowance | | <u>80,000</u> | <u>80,000</u> | <u>100,000</u> |
| 001 | Travelling Allowance | | 80,000 | 80,000 | 100,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>12,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 12,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>31,000</u> | <u>31,000</u> | <u>31,000</u> |
| A03901 | Stationery | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 | Stationery | | 12,000 | 12,000 | 12,000 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | 4,000 | 4,000 |
| 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>2,371,700</u> | <u>1,000</u> |
| A041 | TOTAL PENSION | | | <u>2,371,700</u> | <u>1,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | 2,371,700 | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| PR5205 | Regional Institutes for Teachers Education (Female) Peshawar | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | 500,000 | 500,000 |
| 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 |
| Regional Institutes for Teachers Education (Female) Peshawar | | | 21,576,100 | 27,177,600 | 29,549,800 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| PR5206 | Regional Institutes for Teachers Education (Male) Peshawar. | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>24,811,600</u> | <u>24,062,500</u> | <u>27,210,200</u> |
| A011 | TOTAL PAY | 31 | 31 | <u>14,828,200</u> | <u>16,623,300</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 15 | 15 | <u>11,735,000</u> | <u>13,042,800</u> |
| A01101 | Total Basic Pay Of Officer | 15 | 15 | <u>11,689,400</u> | <u>12,957,100</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 1,210,200 | 1,456,000 |
| C122 | Chief Instructor (BPS-19) | | 1 | | 731,900 |
| I018 | Instructor (BPS-19) | 2 | 2 | 2,080,900 | 2,488,600 |
| I018 | Instructor (BPS-18) | 7 | 7 | 5,486,800 | 5,600,600 |
| L033 | Librarian (BPS-18) | 1 | 1 | 958,700 | 1,149,000 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 712,600 | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 318,800 | 435,700 |
| A057 | Assistant (BPS-16) | 1 | 1 | 414,600 | 492,900 |
| S575 | Senior Drawing Master (BPS-16) | 1 | 1 | 506,800 | 602,400 |
| A01102 | Personal pay | | | 45,600 | 85,700 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>3,093,200</u> | <u>3,580,500</u> |
| A01151 | Total Basic Pay Other Staff | 16 | 16 | <u>3,093,200</u> | <u>3,564,400</u> |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 347,700 | 415,000 |
| Q001 | Qari (BPS-12) | 1 | 1 | 297,200 | 354,900 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 265,000 | 315,400 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 126,900 | 127,400 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 316,100 | 377,800 |
| D112 | Driver (BPS-06) | 1 | 1 | 267,300 | 319,200 |
| B013 | Bearer (BPS-03) | 1 | 1 | 122,200 | 146,200 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 273,500 | 326,700 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| PR5206 | Regional Institutes for Teachers Education (Male) Peshawar. | | | | |
| C095 Cook | (BPS-03) | 2 | 2 | 299,100 | 357,200 |
| M010 Mali | (BPS-03) | 1 | 1 | 126,100 | 150,800 |
| N005 Naib Qasid | (BPS-03) | 2 | 2 | 310,500 | 370,500 |
| S162 Sweeper | (BPS-03) | 2 | 2 | 341,600 | 303,300 |
| A01152 Personal pay | | | | | 12,700 |
| | | | | | 16,100 |
| A012 | TOTAL ALLOWANCES | | | <u>9,983,400</u> | <u>7,660,900</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>9,382,400</u> | <u>7,436,500</u> |
| A01201 Senior Post Allowance | | | | 15,000 | 15,000 |
| A01202 House Rent Allowance | | | | 1,117,200 | 1,079,400 |
| A01203 Conveyance Allowance | | | | 1,285,500 | 1,218,200 |
| A01207 Washing Allowance | | | | 12,600 | 12,600 |
| A01208 Dress Allowance | | | | 10,800 | 10,800 |
| A0120D Integrated Allowance | | | | 10,800 | 10,800 |
| A0120E Housing Subsidy Allowance | | | | 428,700 | 502,600 |
| A0120X Adhoc Allowance - 2010 | | | | 2,111,900 | |
| A01217 Medical Allowance | | | | 913,800 | 862,900 |
| A0121T Adhoc Relief Allowance 2013 | | | | 1,187,400 | 383,000 |
| A01224 Entertainment Allowance | | | | 19,200 | 19,200 |
| A01229 Special compensatory allowance | | | | | 75,100 |
| A0122C Adhoc Relief Allowance - 2015 | | | | 799,300 | 263,000 |
| A0122M Adhoc Relief Allowance 2016 | | | | 1,469,000 | 1,342,600 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | | 1,640,100 |
| A01238 Charge allowance | | | | 1,200 | 1,200 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 1,654,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>601,000</u> | <u>224,400</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>224,400</u> |
| 001 Leave Salary | | | | 600,000 | 224,400 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| PR5206 | Regional Institutes for Teachers Education (Male) Peshawar. | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>257,000</u> | <u>971,200</u> | <u>369,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>65,000</u> | <u>65,000</u> | <u>75,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | 60,000 | 60,000 | 70,000 |
| A033 | TOTAL UTILITIES | | <u>4,000</u> | <u>245,700</u> | <u>85,000</u> |
| A03301 | Gas | | | 129,500 | 30,000 |
| A03303 | Electricity | | | <u>112,200</u> | <u>50,000</u> |
| 001 | Electricity | | | 112,200 | 50,000 |
| A03304 | Hot and Cold Weather Charges | | 4,000 | 4,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>132,000</u> | <u>604,500</u> | <u>153,000</u> |
| A03805 | Travelling Allowance | | <u>120,000</u> | <u>592,500</u> | <u>140,000</u> |
| 001 | Travelling Allowance | | 120,000 | 592,500 | 140,000 |
| A03806 | Transportation of Goods | | <u>2,000</u> | <u>2,000</u> | <u>3,000</u> |
| 001 | Transportation of Goods | | 2,000 | 2,000 | 3,000 |
| 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>56,000</u> | <u>56,000</u> | <u>56,000</u> |
| A03901 | Stationery | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Stationery | | 35,000 | 35,000 | 35,000 |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | 5,000 |
| 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>2,424,400</u> | <u>1,000</u> |
| A041 | TOTAL PENSION | | | <u>2,424,400</u> | <u>1,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | 2,424,400 | 1,000 |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| PR5206 | Regional Institutes for Teachers Education (Male) Peshawar. | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>18,000</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>8,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 8,000 |
| Regional Institutes for Teachers Education (Male) Peshawar. | | | 25,588,600 | 27,478,100 | 28,098,200 |

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091120 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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091120 | OTHERS | | | | | |
| SU4283 | Regional Institutes for Teachers Education (Female) Swabi. | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>14,707,900</u> | <u>16,459,200</u> | <u>19,618,000</u> | |
| A011 | TOTAL PAY | 27 | 27 | <u>8,938,000</u> | <u>11,364,200</u> | <u>12,393,200</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>6,135,300</u> | <u>8,607,300</u> | <u>8,954,300</u> |
| A01101 | Total Basic Pay Of Officer | 12 | 12 | <u>6,135,300</u> | <u>8,607,300</u> | <u>8,954,300</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 715,200 | | 1,280,900 |
| C122 | Chief Instructor (BPS-19) | | 1 | | | 731,900 |
| I018 | Instructor (BPS-19) | 2 | 1 | 1,220,800 | | 1,061,300 |
| I018 | Instructor (BPS-18) | 5 | 6 | 2,828,300 | | 4,414,800 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 318,800 | | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 318,800 | | 573,700 |
| L033 | Librarian (BPS-17) | 1 | 1 | 318,800 | | 380,500 |
| A057 | Assistant (BPS-16) | 1 | 1 | 414,600 | | 511,200 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>2,802,700</u> | <u>2,756,900</u> | <u>3,438,900</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 15 | <u>2,802,700</u> | <u>2,756,900</u> | <u>3,438,900</u> |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 353,200 | | 438,200 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 324,200 | | 401,000 |
| Q001 | Qari (BPS-12) | 1 | | 139,300 | | |
| Q005 | Qaria (BPS-12) | | 1 | | | 166,600 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 126,500 | | 152,100 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 320,300 | | 391,600 |
| B013 | Bearer (BPS-03) | 1 | 1 | 164,200 | | 201,100 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 319,400 | | 391,600 |
| C095 | Cook (BPS-03) | 2 | 2 | 301,600 | | 370,500 |
| M010 | Mali (BPS-03) | 1 | 1 | 150,800 | | 185,200 |

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ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091120 | OTHERS | | | | | | |
| SU4283 | Regional Institutes for Teachers Education (Female) Swabi. | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 301,600 | | 370,500 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 301,600 | | 370,500 |
| A012 | TOTAL ALLOWANCES | | | | <u>5,769,900</u> | <u>5,095,000</u> | <u>7,224,800</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,268,900</u> | <u>4,895,000</u> | <u>6,698,800</u> |
| A01201 | Senior Post Allowance | | | | 15,000 | | 15,000 |
| A01202 | House Rent Allowance | | | | 764,200 | 709,800 | 1,158,000 |
| A01203 | Conveyance Allowance | | | | 1,131,300 | 1,053,000 | 1,120,200 |
| A01207 | Washing Allowance | | | | 9,000 | 9,000 | 9,000 |
| A01208 | Dress Allowance | | | | 9,000 | 9,000 | 9,000 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A0120X | Adhoc Allowance - 2010 | | | | 1,405,400 | | |
| A01217 | Medical Allowance | | | | 597,600 | 605,100 | 446,600 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 255,500 | 261,200 | 278,300 |
| A01224 | Entertainment Allowance | | | | 7,200 | 500 | 8,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 168,900 | 177,000 | 188,800 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 893,800 | 923,700 | 976,600 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,135,800 | 1,239,300 |
| A01238 | Charge allowance | | | | 1,200 | 100 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 1,238,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>501,000</u> | <u>200,000</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>200,000</u> | <u>525,000</u> |
| 001 | Leave Salary | | | | 500,000 | 200,000 | 525,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>291,200</u> | <u>299,100</u> | <u>257,200</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>52,000</u> | <u>35,900</u> | <u>44,000</u> |
| A03201 | Postage and Telegraph | | | | 2,000 | | 4,000 |
| A03202 | Telephone and Trunk Call | | | | 50,000 | 35,900 | 40,000 |

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ELEMENTARY AND SECONDARY EDUCATION**

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| SU4283 | Regional Institutes for Teachers Education (Female) Swabi. | | | | |
| A033 | TOTAL UTILITIES | | <u>152,000</u> | <u>99,000</u> | <u>102,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>92,000</u> | <u>100,000</u> |
| 001 | Electricity | | 150,000 | 92,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 2,000 | 7,000 | 2,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>63,000</u> | <u>110,000</u> | <u>80,000</u> |
| A03805 | Travelling Allowance | | <u>55,000</u> | <u>100,000</u> | <u>70,000</u> |
| 001 | Travelling Allowance | | 55,000 | 100,000 | 70,000 |
| A03808 | Conveyance Charges | | <u>8,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 8,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>24,200</u> | <u>54,200</u> | <u>31,200</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 | Stationery | | 10,000 | 10,000 | 12,000 |
| A03905 | Newspapers Periodicals and Books | | 4,200 | 4,200 | 4,200 |
| A03970 | Others | | <u>10,000</u> | <u>40,000</u> | <u>15,000</u> |
| 001 | Others | | 10,000 | 40,000 | 15,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>178,000</u> | <u>1,000</u> |
| A041 | TOTAL PENSION | | | <u>178,000</u> | <u>1,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | 178,000 | 1,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| SU4283 | Regional Institutes for Teachers Education (Female) Swabi. | | | | |
| 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 |
| Regional Institutes for Teachers Education (Female) Swabi. | | | 15,519,100 | 16,956,300 | 20,396,200 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| SW4476 | Regional Institutes for Teachers Education (Female) Swat | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>13,625,200</u> | <u>10,898,600</u> | <u>16,532,000</u> |
| A011 | TOTAL PAY | 26 | 26 | <u>7,828,300</u> | <u>9,736,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | 11 | <u>5,447,200</u> | <u>6,914,100</u> |
| A01101 | Total Basic Pay Of Officer | 11 | 11 | <u>5,447,200</u> | <u>6,914,100</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 715,200 | 860,700 |
| C122 | Chief Instructor (BPS-19) | | 1 | | 731,900 |
| I018 | Instructor (BPS-19) | 1 | 2 | 610,400 | 1,866,400 |
| I018 | Instructor (BPS-18) | 5 | 4 | 2,750,600 | 2,456,500 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 318,800 | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 318,800 | 380,500 |
| L033 | Librarian (BPS-17) | 1 | 1 | 318,800 | 380,500 |
| A057 | Assistant (BPS-16) | 1 | 1 | 414,600 | 237,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>2,381,100</u> | <u>2,821,900</u> |
| A01151 | Total Basic Pay Other Staff | 15 | 15 | <u>2,381,100</u> | <u>2,821,900</u> |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 170,000 | 330,400 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 371,200 | 443,100 |
| Q001 | Qari (BPS-12) | 1 | | 177,700 | |
| Q005 | Qaria (BPS-12) | | 1 | | 166,600 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 215,300 | 151,500 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 122,600 | 146,400 |
| B013 | Bearer (BPS-03) | 1 | 1 | 98,200 | 118,300 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 196,400 | 236,100 |
| C095 | Cook (BPS-03) | 2 | 2 | 253,400 | 303,300 |
| M010 | Mali (BPS-03) | 1 | 1 | 155,300 | 185,200 |

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091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091120 | OTHERS | | | | | | |
| SW4476 | Regional Institutes for Teachers Education (Female) Swat | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 310,500 | | 370,500 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 310,500 | | 370,500 |
| A012 | TOTAL ALLOWANCES | | | | 5,796,900 | 3,686,500 | 6,796,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 5,295,900 | 3,686,500 | 6,270,000 |
| A01201 | Senior Post Allowance | | | | 15,000 | | 15,000 |
| A01202 | House Rent Allowance | | | | 724,200 | 534,600 | 1,133,000 |
| A01203 | Conveyance Allowance | | | | 1,023,400 | 749,100 | 1,023,400 |
| A01207 | Washing Allowance | | | | 9,000 | 7,500 | 9,000 |
| A01208 | Dress Allowance | | | | 9,000 | 7,500 | 9,000 |
| A0120D | Integrated Allowance | | | | 10,800 | 10,800 | 10,800 |
| A0120X | Adhoc Allowance - 2010 | | | | 1,323,600 | | |
| A01217 | Medical Allowance | | | | 567,300 | 456,600 | 575,900 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 220,200 | 168,200 | 220,600 |
| A01224 | Entertainment Allowance | | | | 19,200 | 16,500 | 19,200 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 146,200 | 112,000 | 147,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 782,800 | 589,600 | 707,300 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 715,100 | 973,600 |
| A01233 | Unattractive Area Allowance | | | | <u>438,000</u> | <u>314,800</u> | <u>444,000</u> |
| 001 | Unattractive Area Allowance | | | | 438,000 | 314,800 | 444,000 |
| A01238 | Charge allowance | | | | 7,200 | 4,200 | 7,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 975,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | 501,000 | | 526,000 |
| 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>525,000</u> |
| 001 | Leave Salary | | | | 500,000 | | 525,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | 288,000 | 303,000 | 309,000 |
| A032 | TOTAL COMMUNICATIONS | | | | 12,000 | 1,000 | 13,000 |
| A03201 | Postage and Telegraph | | | | 2,000 | 1,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | | | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| SW4476 | Regional Institutes for Teachers Education (Female) Swat | | | | |
| A033 | TOTAL UTILITIES | | <u>150,000</u> | <u>120,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>30,000</u> | | <u>30,000</u> |
| 001 | Electricity | | 30,000 | | 30,000 |
| A03304 | Hot and Cold Weather Charges | | 120,000 | 120,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>102,000</u> | <u>150,000</u> | <u>120,000</u> |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>150,000</u> | <u>120,000</u> |
| 001 | Travelling Allowance | | 100,000 | 150,000 | 120,000 |
| A03806 | Transportation of Goods | | <u>2,000</u> | | |
| 001 | Transportation of Goods | | 2,000 | | |
| A039 | TOTAL GENERAL | | <u>24,000</u> | <u>32,000</u> | <u>26,000</u> |
| A03901 | Stationery | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 | Stationery | | 10,000 | 10,000 | 12,000 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | 4,000 | 4,000 |
| A03970 | Others | | <u>10,000</u> | <u>18,000</u> | <u>10,000</u> |
| 001 | Others | | 10,000 | 18,000 | 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>500,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| SW4476 | Regional Institutes for Teachers Education (Female) Swat | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</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>10,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 5,000 | 5,000 |
| Regional Institutes for Teachers Education (Female) Swat | | | 14,433,200 | 11,216,600 | 17,357,000 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092102 | ADMINISTRATION | | | | |
| PR5207 | Directorate of Elementary & Secondary Education Peshawar. | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>98,133,000</u> | <u>93,954,900</u> | <u>118,482,300</u> |
| A011 | TOTAL PAY | <u>187</u> | <u>187</u> | <u>60,879,800</u> | <u>74,854,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>99</u> | <u>99</u> | <u>41,424,600</u> | <u>51,845,100</u> |
| A01101 | Total Basic Pay Of Officer | <u>99</u> | <u>99</u> | <u>41,397,500</u> | <u>51,498,700</u> |
| D063 | Director (BPS-20) | 1 | 1 | 948,000 | 774,700 |
| A238 | Additional Director (BPS-19) | 3 | 3 | 2,510,000 | 3,403,400 |
| D028 | Deputy Director (BPS-18) | 8 | 8 | 5,621,000 | 6,701,200 |
| A079 | Assistant Director (BPS-17) | 24 | 24 | 12,119,500 | 16,883,600 |
| C242 | Coordinating Engineer (BPS-17) | 1 | 1 | 728,600 | 349,000 |
| S166 | Superintendent (BPS-17) | 5 | 5 | 3,017,500 | 2,580,800 |
| A057 | Assistant (BPS-16) | 16 | 16 | 7,145,000 | 8,025,300 |
| A369 | Assistant Programmer (BPS-16) | 5 | 5 | 1,051,800 | 1,352,300 |
| C082 | Computer Operator (BPS-16) | 32 | 32 | 6,417,700 | 8,325,800 |
| S061 | Senior Scale Stenographer (BPS-16) | 4 | 4 | 1,838,400 | 3,102,600 |
| A01102 | Personal pay | | | 27,100 | 346,400 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>88</u> | <u>88</u> | <u>19,455,200</u> | <u>23,008,900</u> |
| A01151 | Total Basic Pay Other Staff | <u>88</u> | <u>88</u> | <u>19,428,500</u> | <u>22,896,300</u> |
| S035 | Senior Clerk (BPS-14) | 10 | 10 | 3,639,500 | 4,543,100 |
| S115 | Stenographer (BPS-14) | 4 | 4 | 1,970,600 | 2,292,700 |
| S136 | Sub Engineer (BPS-12) | 7 | | 1,042,600 | |
| J013 | Junior Clerk (BPS-11) | 22 | 22 | 5,697,300 | 6,136,900 |
| S136 | Sub Engineer (BPS-11) | 1 | 8 | 149,000 | 1,142,700 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 280,700 | 346,700 |
| D112 | Driver (BPS-06) | 12 | 12 | 1,776,000 | 2,493,300 |
| D006 | Daftari (BPS-04) | 2 | 2 | 362,700 | 272,400 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092102 | ADMINISTRATION | | | | | |
| PR5207 | Directorate of Elementary & Secondary Education Peshawar. | | | | | |
| B006 | Behishti | (BPS-03) | 1 | 1 | 202,800 | 247,700 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 332,600 | 385,600 |
| N005 | Naib Qasid | (BPS-03) | 22 | 22 | 3,411,300 | 4,295,600 |
| S162 | Sweeper | (BPS-03) | 4 | 4 | 563,400 | 739,600 |
| A01152 | Personal pay | | | | 26,700 | 25,500 |
| A01156 | Total Pay of Contract Staff | | | | | <u>22,700</u> |
| A012 | TOTAL ALLOWANCES | | | | <u>37,253,200</u> | <u>31,635,400</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>35,653,200</u> | <u>28,435,400</u> |
| A01201 | Senior Post Allowance | | | | 15,000 | 18,800 |
| A01202 | House Rent Allowance | | | | 5,469,500 | 4,076,900 |
| A01203 | Conveyance Allowance | | | | 7,669,800 | 5,332,900 |
| A01207 | Washing Allowance | | | | 25,800 | 34,900 |
| A01208 | Dress Allowance | | | | 9,000 | 32,300 |
| A0120D | Integrated Allowance | | | | 118,800 | 132,300 |
| A0120E | Housing Subsidy Allowance | | | | 1,269,800 | 1,098,700 |
| A0120X | Adhoc Allowance - 2010 | | | | 8,344,600 | 59,500 |
| A01217 | Medical Allowance | | | | 4,067,200 | 3,214,500 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 1,573,300 | 1,528,300 |
| A01224 | Entertainment Allowance | | | | 25,200 | 26,500 |
| A01226 | Computer Allowance | | | | 117,000 | 72,100 |
| A01228 | Orderly Allowance | | | | 144,000 | |
| A01229 | Special compensatory allowance | | | | | 176,800 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 1,166,500 | 1,003,300 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 5,637,700 | 5,162,900 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 6,169,700 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | |
| A01270 | Other | | | | | <u>295,000</u> |
| 001 | Others | | | | | 314,800 |
| 089 | M.Phil Allowance | | | | | 295,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,600,000</u> | <u>3,200,000</u> |
| A01274 | Medical Charges | | | | <u>100,000</u> | <u>100,000</u> |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092102 | ADMINISTRATION | | | | |
| PR5207 | Directorate of Elementary & Secondary Education Peshawar. | | | | |
| 001 | Medical Charges | | 100,000 | 100,000 | 110,000 |
| A01278 | Leave Salary | | <u>1,500,000</u> | <u>3,100,000</u> | <u>800,000</u> |
| 001 | Leave Salary | | 1,500,000 | 3,100,000 | 800,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>9,196,000</u> | <u>9,488,600</u> | <u>11,221,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>1,100,000</u> | <u>1,100,000</u> | <u>1,330,000</u> |
| A03201 | Postage and Telegraph | | 400,000 | 400,000 | 430,000 |
| A03202 | Telephone and Trunk Call | | 700,000 | 700,000 | 900,000 |
| A033 | TOTAL UTILITIES | | <u>1,900,000</u> | <u>1,533,600</u> | <u>2,250,000</u> |
| A03301 | Gas | | 500,000 | | 500,000 |
| A03303 | Electricity | | <u>1,200,000</u> | <u>1,300,000</u> | <u>1,500,000</u> |
| 001 | Electricity | | 1,200,000 | 1,300,000 | 1,500,000 |
| A03304 | Hot and Cold Weather Charges | | 200,000 | 233,600 | 250,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>4,165,000</u> | <u>4,505,000</u> | <u>5,085,000</u> |
| A03805 | Travelling Allowance | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,500,000</u> |
| 001 | Travelling Allowance | | 2,000,000 | 2,000,000 | 2,500,000 |
| A03806 | Transportation of Goods | | <u>100,000</u> | <u>20,000</u> | <u>100,000</u> |
| 001 | Transportation of Goods | | 100,000 | 20,000 | 100,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>2,000,000</u> | <u>2,400,000</u> | <u>2,400,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 2,000,000 | 2,400,000 | 2,400,000 |
| A03808 | Conveyance Charges | | <u>65,000</u> | <u>85,000</u> | <u>85,000</u> |
| 001 | Conveyance Charges | | 65,000 | 85,000 | 85,000 |
| A039 | TOTAL GENERAL | | <u>2,031,000</u> | <u>2,350,000</u> | <u>2,556,000</u> |
| A03901 | Stationery | | <u>800,000</u> | <u>1,300,000</u> | <u>1,300,000</u> |
| 001 | Stationery | | 800,000 | 1,300,000 | 1,300,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 1,000 | | 10,000 |
| A03905 | Newspapers Periodicals and Books | | 40,000 | 40,000 | 50,000 |

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ELEMENTARY AND SECONDARY EDUCATION

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092102 | ADMINISTRATION | | | | |
| PR5207 | Directorate of Elementary & Secondary Education Peshawar. | | | | |
| A03906 | Uniforms and Protective Clothing | | 40,000 | 40,000 | 45,000 |
| A03907 | Advertising & Publicity | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 | Advertising and Publicity | | 500,000 | 500,000 | 500,000 |
| A03917 | Law Charges | | 400,000 | 150,000 | 400,000 |
| A03919 | Payments to Other for Service Rendered | | | | <u>1,000</u> |
| 001 | Payments to Others for Service Rendered | | | | 1,000 |
| A03970 | Others | | <u>250,000</u> | <u>320,000</u> | <u>250,000</u> |
| 001 | Others | | 250,000 | 320,000 | 250,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,460,000</u> | <u>1,200,000</u> |
| A041 | TOTAL PENSION | | | <u>3,460,000</u> | <u>1,200,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | 3,460,000 | 1,200,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,001,000</u> | <u>500,000</u> | <u>2,200,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,001,000</u> | <u>500,000</u> | <u>2,200,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>1,000,000</u> | <u>500,000</u> | <u>1,000,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 1,000,000 | 500,000 | 1,000,000 |
| A05270 | To Others | | <u>1,000</u> | | <u>1,200,000</u> |
| 001 | To Others | | 1,000 | | 1,200,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>60,000</u> | <u>50,000</u> | <u>80,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>50,000</u> | <u>50,000</u> | <u>60,000</u> |
| A09203 | I.T. Equipment | | 50,000 | 50,000 | 60,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>5,000</u> | | <u>10,000</u> |
| A09501 | Transport | | <u>5,000</u> | | <u>10,000</u> |
| 001 | Transport | | 5,000 | | 10,000 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092102 | ADMINISTRATION | | | | |
| PR5207 | Directorate of Elementary & Secondary Education Peshawar. | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>5,000</u> | | <u>10,000</u> |
| A09601 | Plant and Machinery | | <u>5,000</u> | | <u>10,000</u> |
| 001 | Plant and Machinery | | 5,000 | | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>540,000</u> | <u>900,000</u> | <u>550,000</u> |
| A130 | TOTAL TRANSPORT | | <u>250,000</u> | <u>600,000</u> | <u>250,000</u> |
| A13001 | Transport | | <u>250,000</u> | <u>600,000</u> | <u>250,000</u> |
| 001 | Transport | | 250,000 | 600,000 | 250,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>250,000</u> | <u>300,000</u> | <u>250,000</u> |
| A13101 | Machinery and Equipment | | <u>250,000</u> | <u>300,000</u> | <u>250,000</u> |
| 001 | Machinery and Equipment | | 250,000 | 300,000 | 250,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>40,000</u> | | <u>50,000</u> |
| A13201 | Furniture and Fixture | | 40,000 | | 50,000 |
| Directorate of Elementary & Secondary Education Peshawar. | | | 108,930,000 | 108,353,500 | 133,733,300 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 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

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092102 ADMINISTRATION

**PR8011 Establishment of District Delivery Unit
in Directorate of E & SE**

| | | | | | |
|---------------|--|--|-----------|--|-------------------------|
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>5,123,000</u> |
| A011 | TOTAL PAY | | 10 | | <u>2,834,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | | <u>2,372,000</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | | <u>2,372,000</u> |
| A079 | Assistant Director (BPS-17) | | 4 | | 1,464,000 |
| C082 | Computer Operator (BPS-16) | | 4 | | 908,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 2 | | <u>462,000</u> |
| A01151 | Total Basic Pay Other Staff | | 2 | | <u>462,000</u> |
| N005 | Naib Qasid (BPS-03) | | 2 | | 462,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>2,289,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,289,000</u> |
| A01202 | House Rent Allowance | | | | 567,000 |
| A01203 | Conveyance Allowance | | | | 523,000 |
| A0120D | Integrated Allowance | | | | 11,000 |
| A01217 | Medical Allowance | | | | 197,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 89,000 |
| A01226 | Computer Allowance | | | | 72,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 45,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 218,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 284,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 283,000 |

**Establishment of District Delivery Unit
in Directorate of E & SE**

5,123,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|------------------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| AD4335 | Directorate of Curriculum & Teacher Education Abbottabad | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>48,788,900</u> | <u>50,827,200</u> | <u>57,123,400</u> |
| A011 | TOTAL PAY | <u>79</u> | <u>79</u> | <u>30,858,400</u> | <u>36,436,500</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>33</u> | <u>34</u> | <u>22,222,300</u> | <u>26,099,500</u> |
| A01101 | Total Basic Pay Of Officer | <u>33</u> | <u>34</u> | <u>21,610,300</u> | <u>25,542,900</u> |
| D063 | Director (BPS-20) | 1 | 1 | 1,319,000 | 1,354,100 |
| A238 | Additional Director (BPS-19) | 3 | 3 | 3,029,200 | 3,659,600 |
| D615 | Director Physical Education & Sports (BPS-19) | | 1 | | 684,200 |
| S144 | Subject Specialist (BPS-19) | 1 | 1 | 917,600 | 1,134,500 |
| A164 | Audiovisual Officer (BPS-18) | 1 | 1 | 399,500 | 996,900 |
| D028 | Deputy Director (BPS-18) | 1 | 1 | 399,500 | 480,300 |
| L033 | Librarian (BPS-18) | 1 | 1 | 399,500 | 1,134,700 |
| S144 | Subject Specialist (BPS-18) | 10 | 10 | 7,618,800 | 8,384,700 |
| A079 | Assistant Director (BPS-17) | 3 | 2 | 2,054,600 | 1,821,400 |
| S166 | Superintendent (BPS-17) | 1 | 1 | 619,900 | 904,900 |
| S215 | Systems Analyst (BPS-17) | 1 | 1 | 504,100 | 380,600 |
| A007 | Accounts Officer (BPS-16) | 1 | 1 | 712,600 | 877,300 |
| A057 | Assistant (BPS-16) | 3 | 3 | 1,259,100 | 1,551,700 |
| A166 | Audit Officer (BPS-16) | 1 | 1 | 318,800 | 380,600 |
| B050 | Budget & Accounts Officer (BPS-16) | 1 | 1 | 768,500 | 916,500 |
| C082 | Computer Operator (BPS-16) | 3 | 4 | 660,000 | 114,400 |
| S061 | Senior Scale Stenographer (BPS-16) | 1 | 1 | 629,600 | 766,500 |
| A01102 | Personal pay | | | 612,000 | 556,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>46</u> | <u>45</u> | <u>8,636,100</u> | <u>10,337,000</u> |
| A01151 | Total Basic Pay Other Staff | <u>46</u> | <u>45</u> | <u>8,636,100</u> | <u>10,337,000</u> |

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ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|---|-----------|---------------------|----------------------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 | | |
| | | | Rs | Rs | Rs | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | | | |
| AD4335 | Directorate of Curriculum & Teacher Education Abbottabad | | | | | | |
| J024 | Junior Scale Stenographer | (BPS-14) | 5 | 5 | 1,126,800 | 1,583,600 | |
| S035 | Senior Clerk | (BPS-14) | 5 | 5 | 1,750,100 | 2,159,200 | |
| E091 | Evaluator | (BPS-11) | 2 | 2 | 278,600 | 333,100 | |
| I038 | Instructional Material Specialists | (BPS-11) | 2 | 2 | 278,600 | 333,100 | |
| J013 | Junior Clerk | (BPS-11) | 7 | 7 | 1,718,300 | 1,901,600 | |
| D012 | Data Entry Operator | (BPS-10) | 1 | | 131,300 | | |
| H062 | Hostel Superintendent | (BPS-10) | 1 | 1 | 126,900 | 151,500 | |
| P088 | Projectionist | (BPS-09) | 2 | 2 | 245,200 | 292,700 | |
| A147 | Assistant Store Keeper | (BPS-06) | 1 | 1 | 110,100 | 136,200 | |
| D112 | Driver | (BPS-06) | 4 | 4 | 576,300 | 748,800 | |
| B013 | Bearer | (BPS-03) | 2 | 2 | 271,300 | 333,800 | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 228,800 | 292,900 | |
| C095 | Cook | (BPS-03) | 2 | 2 | 377,100 | 324,400 | |
| M010 | Mali | (BPS-03) | 1 | 1 | 102,700 | 127,400 | |
| N005 | Naib Qasid | (BPS-03) | 8 | 8 | 1,187,900 | 1,463,200 | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 126,100 | 155,500 | |
| A012 | TOTAL ALLOWANCES | | | | <u>17,930,500</u> | <u>17,044,400</u> | <u>20,686,900</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>16,829,500</u> | <u>14,916,500</u> | <u>20,075,900</u> |
| A01201 | Senior Post Allowance | | | | 15,000 | | 15,000 |
| A01202 | House Rent Allowance | | | | 2,042,700 | 1,882,200 | 3,002,200 |
| A01203 | Conveyance Allowance | | | | 3,182,600 | 2,848,100 | 3,208,300 |
| A01207 | Washing Allowance | | | | 9,000 | 9,800 | 12,600 |
| A01208 | Dress Allowance | | | | 5,400 | 5,400 | 5,400 |
| A0120D | Integrated Allowance | | | | 43,200 | 43,200 | 43,200 |
| A0120X | Adhoc Allowance - 2010 | | | | 4,795,700 | | |
| A01217 | Medical Allowance | | | | 2,116,000 | 1,864,800 | 2,048,100 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 879,400 | 788,400 | 443,300 |
| A01224 | Entertainment Allowance | | | | 7,200 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 54,000 | 36,400 | 63,000 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| AD4335 | Directorate of Curriculum & Teacher Education Abbottabad | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 593,500 | 537,900 | 554,600 |
| A0122M | Adhoc Relief Allowance 2016 | | 3,085,800 | 2,750,400 | 2,927,600 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 3,377,800 | 3,742,600 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 3,584,000 |
| A01270 | Other | | | <u>766,100</u> | <u>420,000</u> |
| 001 | Others | | | | 420,000 |
| 089 | M.Phil Allowance | | | 766,100 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,101,000</u> | <u>2,127,900</u> | <u>611,000</u> |
| A01273 | Honoraria | | 1,000 | | 1,000 |
| A01274 | Medical Charges | | <u>100,000</u> | <u>1,300,700</u> | <u>110,000</u> |
| 001 | Medical Charges | | 100,000 | 1,300,700 | 110,000 |
| A01278 | Leave Salary | | <u>1,000,000</u> | <u>827,200</u> | <u>500,000</u> |
| 001 | Leave Salary | | 1,000,000 | 827,200 | 500,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,613,000</u> | <u>4,487,000</u> | <u>3,721,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>215,000</u> | <u>215,000</u> | <u>220,000</u> |
| A03201 | Postage and Telegraph | | 65,000 | 65,000 | 70,000 |
| A03202 | Telephone and Trunk Call | | 150,000 | 150,000 | 150,000 |
| A033 | TOTAL UTILITIES | | <u>850,000</u> | <u>850,000</u> | <u>850,000</u> |
| A03301 | Gas | | 480,000 | 480,000 | 480,000 |
| A03303 | Electricity | | <u>370,000</u> | <u>370,000</u> | <u>370,000</u> |
| 001 | Electricity | | 370,000 | 370,000 | 370,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,936,000</u> | <u>2,911,000</u> | <u>2,138,000</u> |
| A03805 | Travelling Allowance | | <u>1,400,000</u> | <u>2,500,000</u> | <u>1,600,000</u> |
| 001 | Travelling Allowance | | 1,400,000 | 2,500,000 | 1,600,000 |
| 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>500,000</u> | <u>375,000</u> | <u>500,000</u> |

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| AD4335 | Directorate of Curriculum & Teacher Education Abbottabad | | | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 500,000 | 375,000 | 500,000 |
| A03808 | Conveyance Charges | | <u>6,000</u> | <u>6,000</u> | <u>8,000</u> |
| 001 | Conveyance Charges | | 6,000 | 6,000 | 8,000 |
| A039 | TOTAL GENERAL | | <u>612,000</u> | <u>511,000</u> | <u>513,000</u> |
| A03901 | Stationery | | <u>100,000</u> | <u>125,000</u> | <u>125,000</u> |
| 001 | Stationery | | 100,000 | 125,000 | 125,000 |
| A03902 | Printing and Publication | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Printing and publication | | 1,000 | | 1,000 |
| A03905 | Newspapers Periodicals and Books | | 10,000 | 6,000 | 6,000 |
| A03907 | Advertising & Publicity | | <u>400,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 | Advertising and Publicity | | 400,000 | 250,000 | 250,000 |
| A03917 | Law Charges | | 1,000 | | 1,000 |
| A03970 | Others | | <u>100,000</u> | <u>130,000</u> | <u>130,000</u> |
| 001 | Others | | 100,000 | 130,000 | 130,000 |
| 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>1,000,000</u> | <u>900,000</u> | <u>1,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,000,000</u> | <u>900,000</u> | <u>1,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>1,000,000</u> | <u>900,000</u> | <u>1,000,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 1,000,000 | 900,000 | 1,000,000 |
| A06 | TOTAL TRANSFERS | | <u>1,000</u> | | <u>1,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>1,000</u> | | <u>1,000</u> |
| A06301 | Entertainments & Gifts | | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| AD4335 | Directorate of Curriculum & Teacher Education Abbottabad | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | 25,000 | 25,000 | 30,000 |
| A092 | TOTAL COMPUTER EQUIPMENT | | 20,000 | 20,000 | 20,000 |
| A09203 | I.T. Equipment | | 20,000 | 20,000 | 20,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | 5,000 | 5,000 | 10,000 |
| A09601 | Plant and Machinery | | 5,000 | 5,000 | 10,000 |
| 001 | Plant and Machinery | | 5,000 | 5,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 180,000 | 180,000 | 185,000 |
| A130 | TOTAL TRANSPORT | | 125,000 | 125,000 | 125,000 |
| A13001 | Transport | | 125,000 | 125,000 | 125,000 |
| 001 | Transport | | 125,000 | 125,000 | 125,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 40,000 | 40,000 | 45,000 |
| A13101 | Machinery and Equipment | | 40,000 | 40,000 | 45,000 |
| 001 | Machinery and Equipment | | 40,000 | 40,000 | 45,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | 15,000 | 15,000 | 15,000 |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | 15,000 |
| Directorate of Curriculum & Teacher Education Abbottabad | | | 53,607,900 | 56,419,200 | 62,660,400 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| AD4428 | Deputy Director (PEACE) DCTE Abbottabad | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>1,000</u> | | <u>1,000</u> |
| A012 | TOTAL ALLOWANCES | | <u>1,000</u> | | <u>1,000</u> |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,000</u> | | <u>1,000</u> |
| A01273 | Honoraria | | 1,000 | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>5,000</u> | <u>46,116,200</u> | <u>7,000</u> |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>2,000</u> | <u>33,573,900</u> | <u>2,000</u> |
| A03805 | Travelling Allowance | | <u>1,000</u> | <u>33,108,900</u> | <u>1,000</u> |
| 001 | Travelling Allowance | | 1,000 | 33,108,900 | 1,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>1,000</u> | <u>465,000</u> | <u>1,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 1,000 | 465,000 | 1,000 |
| A039 | TOTAL GENERAL | | <u>3,000</u> | <u>12,542,300</u> | <u>5,000</u> |
| A03901 | Stationery | | | <u>51,200</u> | <u>1,000</u> |
| 001 | Stationery | | | 51,200 | 1,000 |
| A03902 | Printing and Publication | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Printing and publication | | 1,000 | | 1,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 1,000 | 973,300 | 1,000 |
| A03907 | Advertising & Publicity | | | <u>360,000</u> | <u>1,000</u> |
| 001 | Advertising and Publicity | | | 360,000 | 1,000 |
| A03970 | Others | | <u>1,000</u> | <u>11,157,800</u> | <u>1,000</u> |
| 001 | Others | | 1,000 | 11,157,800 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>1,000</u> | | <u>1,000</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 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| AD4428 | Deputy Director (PEACE) DCTE Abbottabad | | | | |
| Deputy Director (PEACE) DCTE Abbottabad | | | 7,000 | 46,116,200 | 9,000 |

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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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | | |
| KK4227 | Government College of Physical Education Karak | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>14,025,300</u> | <u>14,049,400</u> | <u>17,955,700</u> | |
| A011 | TOTAL PAY | 23 | 23 | <u>8,741,900</u> | <u>9,931,000</u> | <u>11,420,900</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | 11 | <u>6,680,200</u> | <u>6,913,100</u> | <u>8,657,000</u> |
| A01101 | Total Basic Pay Of Officer | 11 | 11 | <u>6,473,800</u> | <u>6,571,100</u> | <u>8,339,300</u> |
| P070 | Principal (BPS-20) | | 1 | | | 1,149,000 |
| I018 | Instructor (BPS-19) | | 8 | | | 6,351,900 |
| P070 | Principal (BPS-18) | 1 | | 958,700 | | |
| I018 | Instructor (BPS-17) | 8 | | 4,996,700 | | |
| L033 | Librarian (BPS-17) | | 1 | | | 380,600 |
| A057 | Assistant (BPS-16) | 1 | 1 | 199,600 | | 457,800 |
| L033 | Librarian (BPS-16) | 1 | | 318,800 | | |
| A01102 | Personal pay | | | 206,400 | 342,000 | 317,700 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,061,700</u> | <u>3,017,900</u> | <u>2,763,900</u> |
| A01151 | Total Basic Pay Other Staff | 12 | 12 | <u>2,061,700</u> | <u>3,017,900</u> | <u>2,763,900</u> |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 159,500 | | 429,100 |
| J013 | Junior Clerk (BPS-11) | 2 | 2 | 395,800 | | 483,000 |
| D006 | Daftari (BPS-04) | 1 | 1 | 222,000 | | 270,600 |
| B013 | Bearer (BPS-03) | 1 | 1 | 199,700 | | 243,300 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 252,100 | | 311,000 |
| C095 | Cook (BPS-03) | 1 | 1 | 164,100 | | 201,100 |
| N005 | Naib Qasid (BPS-03) | 2 | 2 | 368,200 | | 449,700 |
| S162 | Sweeper (BPS-03) | 2 | 2 | 300,300 | | 376,100 |
| A012 | TOTAL ALLOWANCES | | | <u>5,283,400</u> | <u>4,118,400</u> | <u>6,534,800</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>4,782,400</u> | <u>4,089,500</u> | <u>6,008,800</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| KK4227 | Government College of Physical Education Karak | | | | |
| A01201 | Senior Post Allowance | | | | 15,000 |
| A01202 | House Rent Allowance | | 549,500 | 496,100 | 831,900 |
| A01203 | Conveyance Allowance | | 957,400 | 871,600 | 957,400 |
| A01207 | Washing Allowance | | 7,200 | 7,200 | 7,200 |
| A01208 | Dress Allowance | | 7,200 | 7,200 | 7,200 |
| A0120D | Integrated Allowance | | 16,200 | 16,200 | 16,200 |
| A0120X | Adhoc Allowance - 2010 | | 1,357,600 | | |
| A01217 | Medical Allowance | | 604,300 | 551,000 | 601,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 240,700 | 229,100 | 252,500 |
| A0122C | Adhoc Relief Allowance - 2015 | | 183,700 | 154,300 | 174,800 |
| A0122M | Adhoc Relief Allowance 2016 | | 858,600 | 792,400 | 893,800 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 964,400 | 1,141,800 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,110,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>501,000</u> | <u>28,900</u> | <u>526,000</u> |
| A01274 | Medical Charges | | <u>1,000</u> | <u>28,900</u> | <u>1,000</u> |
| 001 | Medical Charges | | 1,000 | 28,900 | 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>238,000</u> | <u>628,500</u> | <u>297,600</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>5,000</u> | <u>5,000</u> | <u>6,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 6,000 |
| A033 | TOTAL UTILITIES | | <u>89,000</u> | <u>89,000</u> | <u>112,000</u> |
| A03303 | Electricity | | <u>80,000</u> | <u>80,000</u> | <u>100,000</u> |
| 001 | Electricity | | 80,000 | 80,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 9,000 | 9,000 | 12,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>500,000</u> | <u>140,000</u> |
| A03805 | Travelling Allowance | | <u>110,000</u> | <u>500,000</u> | <u>140,000</u> |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| KK4227 | Government College of Physical Education Karak | | | | |
| 001 | Travelling Allowance | | 110,000 | 500,000 | 140,000 |
| A039 | TOTAL GENERAL | | <u>34,000</u> | <u>34,500</u> | <u>39,600</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>17,000</u> |
| 001 | Stationery | | 15,000 | 15,000 | 17,000 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | 4,500 | 5,600 |
| A03970 | Others | | <u>15,000</u> | <u>15,000</u> | <u>17,000</u> |
| 001 | Others | | 15,000 | 15,000 | 17,000 |
| 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>500,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>20,000</u> | <u>20,000</u> | <u>24,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 12,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| KK4227 | Government College of Physical Education Karak | | | | |
| Government College of Physical Education Karak | | | 14,783,300 | 14,697,900 | 18,778,300 |

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-------------------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| PR5209 | Provincial Institute for Teachers Education Peshawar. | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>57,031,500</u> | <u>50,440,500</u> | <u>78,479,000</u> |
| A011 | TOTAL PAY | <u>101</u> | <u>101</u> | <u>34,796,800</u> | <u>33,592,900</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>52</u> | <u>52</u> | <u>24,101,700</u> | <u>21,196,700</u> |
| A01101 | Total Basic Pay Of Officer | <u>52</u> | <u>52</u> | <u>24,101,700</u> | <u>21,196,700</u> |
| D063 | Director (BPS-20) | 1 | 1 | 715,200 | 1,564,200 |
| D028 | Deputy Director (BPS-19) | 2 | 2 | 1,988,800 | 2,378,700 |
| S044 | Senior Instructor (BPS-19) | 1 | 1 | 948,000 | 1,097,900 |
| L033 | Librarian (BPS-18) | 1 | 1 | 985,100 | 825,000 |
| S044 | Senior Instructor (BPS-18) | 10 | 10 | 7,500,000 | 8,560,900 |
| A079 | Assistant Director (BPS-17) | 1 | 1 | 527,300 | 932,500 |
| B050 | Budget & Accounts Officer (BPS-17) | | 1 | | 794,500 |
| S144 | Subject Specialist (BPS-17) | 5 | 5 | 2,659,400 | 3,255,100 |
| S166 | Superintendent (BPS-17) | 1 | 1 | 550,400 | 529,400 |
| A057 | Assistant (BPS-16) | 1 | 1 | 445,300 | 511,200 |
| A335 | Accountant Cum Superintendent (BPS-16) | 1 | 1 | 445,300 | 429,000 |
| B050 | Budget & Accounts Officer (BPS-16) | 1 | | 596,800 | |
| C082 | Computer Operator (BPS-16) | 1 | 1 | 191,000 | 420,000 |
| I018 | Instructor (BPS-16) | 6 | 6 | 2,682,300 | 2,994,000 |
| P084 | Programmer (BPS-16) | 1 | 1 | 777,500 | 511,200 |
| T075 | Teachers Trainer (BPS-16) | 19 | 19 | 3,089,300 | 9,712,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>49</u> | <u>49</u> | <u>10,695,100</u> | <u>12,396,200</u> |
| A01151 | Total Basic Pay Other Staff | <u>49</u> | <u>49</u> | <u>10,695,100</u> | <u>12,396,200</u> |
| J024 | Junior Scale Stenographer (BPS-14) | 3 | 3 | 1,369,300 | 1,676,200 |
| S035 | Senior Clerk (BPS-14) | 6 | 6 | 2,121,300 | 2,616,300 |

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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 | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | | | |
| PR5209 | Provincial Institute for Teachers Education Peshawar. | | | | | | |
| S282 | Stenographer/ Computer Operator | (BPS-12) | 2 | 2 | 278,600 | 840,000 | |
| A005 | Accountant | (BPS-11) | 1 | 1 | 131,300 | 315,400 | |
| C011 | Care Taker | (BPS-11) | 1 | 1 | 383,000 | 471,200 | |
| I038 | Instructional Material Specialists | (BPS-11) | 4 | 4 | 393,900 | 1,261,600 | |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 600,100 | 704,700 | |
| T012 | Technician | (BPS-11) | 1 | 1 | 397,700 | 315,400 | |
| H062 | Hostel Superintendent | (BPS-10) | 1 | 1 | 311,800 | 382,000 | |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 286,400 | 350,300 | |
| D112 | Driver | (BPS-06) | 3 | 3 | 575,400 | 708,900 | |
| B013 | Bearer | (BPS-03) | 3 | 3 | 366,900 | 671,000 | |
| B122 | Bearer (Female) | (BPS-03) | 1 | 1 | 96,000 | 223,400 | |
| C057 | Chowkidar | (BPS-03) | 5 | 5 | 792,000 | 971,000 | |
| C095 | Cook | (BPS-03) | 1 | 1 | 106,600 | 132,100 | |
| M010 | Mali | (BPS-03) | 4 | 4 | 687,900 | 871,200 | |
| N005 | Naib Qasid | (BPS-03) | 7 | 7 | 1,296,900 | 1,663,300 | |
| S162 | Sweeper | (BPS-03) | 3 | 3 | 500,000 | 612,300 | |
| A012 | TOTAL ALLOWANCES | | | | <u>22,234,700</u> | <u>16,847,600</u> | <u>29,177,100</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>21,133,700</u> | <u>15,775,600</u> | <u>28,076,100</u> |
| A01201 | Senior Post Allowance | | | | 15,000 | 15,000 | 15,000 |
| A01202 | House Rent Allowance | | | | 3,126,200 | 2,491,000 | 4,943,200 |
| A01203 | Conveyance Allowance | | | | 4,290,400 | 2,745,700 | 4,504,600 |
| A01207 | Washing Allowance | | | | 29,000 | 27,000 | 29,000 |
| A01208 | Dress Allowance | | | | 23,600 | 21,600 | 23,600 |
| A0120D | Integrated Allowance | | | | | 37,800 | 37,800 |
| A0120E | Housing Subsidy Allowance | | | | 630,500 | 393,400 | 335,000 |
| A0120X | Adhoc Allowance - 2010 | | | | 5,060,300 | 5,200 | |
| A01217 | Medical Allowance | | | | 2,379,200 | 1,707,200 | 2,251,400 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 1,217,800 | 802,400 | 1,126,200 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| PR5209 | Provincial Institute for Teachers Education Peshawar. | | | | |
| A0121Z | Adhoc Relief Allowance-2014 | | | 15,700 | |
| A01224 | Entertainment Allowance | | 19,200 | 23,900 | 25,200 |
| A01226 | Computer Allowance | | 18,000 | 24,000 | 19,000 |
| A01229 | Special compensatory allowance | | | 193,900 | 51,800 |
| A0122C | Adhoc Relief Allowance - 2015 | | 962,100 | 643,000 | 1,142,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 3,362,400 | 2,715,800 | 3,314,700 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 3,327,300 | 4,908,600 |
| A01233 | Unattractive Area Allowance | | | <u>500</u> | |
| 001 | Unattractive Area Allowance | | | 500 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 4,929,000 |
| A01270 | Other | | | <u>585,200</u> | <u>420,000</u> |
| 001 | Others | | | 585,200 | 420,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,101,000</u> | <u>1,072,000</u> | <u>1,101,000</u> |
| A01273 | Honoraria | | 1,000 | | 1,000 |
| A01274 | Medical Charges | | <u>100,000</u> | <u>72,000</u> | <u>100,000</u> |
| 001 | Medical Charges | | 100,000 | 72,000 | 100,000 |
| A01278 | Leave Salary | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| 001 | Leave Salary | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,121,000</u> | <u>89,404,200</u> | <u>2,341,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>160,000</u> | <u>101,000</u> | <u>170,000</u> |
| A03201 | Postage and Telegraph | | 40,000 | | 50,000 |
| A03202 | Telephone and Trunk Call | | 120,000 | 101,000 | 120,000 |
| A033 | TOTAL UTILITIES | | <u>835,000</u> | <u>1,039,600</u> | <u>920,000</u> |
| A03301 | Gas | | 150,000 | 527,600 | 180,000 |
| A03303 | Electricity | | <u>600,000</u> | <u>414,600</u> | <u>650,000</u> |
| 001 | Electricity | | 600,000 | 414,600 | 650,000 |
| A03304 | Hot and Cold Weather Charges | | 85,000 | 97,400 | 90,000 |
| A036 | TOTAL MOTOR VEHICLES | | | <u>222,300</u> | <u>1,000</u> |
| A03603 | Registration | | | 222,300 | 1,000 |

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|---|---|-----------|-----------------------|--------------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| PR5209 | Provincial Institute for Teachers Education Peshawar. | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>685,000</u> | <u>49,880,000</u> | <u>776,000</u> |
| A03805 | Travelling Allowance | | <u>300,000</u> | <u>49,300,000</u> | <u>350,000</u> |
| 001 | Travelling Allowance | | 300,000 | 49,300,000 | 350,000 |
| A03806 | Transportation of Goods | | <u>5,000</u> | <u>105,000</u> | <u>1,000</u> |
| 001 | Transportation of Goods | | 5,000 | 105,000 | 1,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>350,000</u> | <u>450,000</u> | <u>400,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 350,000 | 450,000 | 400,000 |
| A03808 | Conveyance Charges | | <u>30,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Conveyance Charges | | 30,000 | 25,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>441,000</u> | <u>38,161,300</u> | <u>474,000</u> |
| A03901 | Stationery | | <u>120,000</u> | <u>3,114,000</u> | <u>130,000</u> |
| 001 | Stationery | | 120,000 | 3,114,000 | 130,000 |
| A03902 | Printing and Publication | | <u>20,000</u> | <u>7,720,000</u> | <u>10,000</u> |
| 001 | Printing and publication | | 20,000 | 7,720,000 | 10,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 9,561,000 | 1,000 |
| A03905 | Newspapers Periodicals and Books | | 7,000 | 7,000 | 8,000 |
| A03906 | Uniforms and Protective Clothing | | 12,000 | 12,000 | 13,000 |
| A03907 | Advertising & Publicity | | <u>150,000</u> | <u>307,300</u> | <u>160,000</u> |
| 001 | Advertising and Publicity | | 150,000 | 307,300 | 160,000 |
| A03917 | Law Charges | | 1,000 | | 1,000 |
| A03919 | Payments to Other for Service Rendered | | <u>1,000</u> | <u>9,810,000</u> | <u>1,000</u> |
| 001 | Payments to Others for Service Rendered | | 1,000 | 9,810,000 | 1,000 |
| A03970 | Others | | <u>130,000</u> | <u>7,630,000</u> | <u>150,000</u> |
| 001 | Others | | 130,000 | 7,630,000 | 150,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>532,700</u> | <u>501,000</u> |
| A041 | TOTAL PENSION | | | <u>532,700</u> | <u>501,000</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| PR5209 | Provincial Institute for Teachers Education Peshawar. | | | | |
| A04106 | Reimbursement of medical charges to pensioners | | | 13,900 | 1,000 |
| A04114 | Superannuation Encashment of L.P.R | | | 518,800 | 500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,000,000</u> | | <u>1,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,000,000</u> | | <u>1,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>1,000,000</u> | | <u>1,000,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 1,000,000 | | 1,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>15,000</u> | <u>428,796,900</u> | <u>120,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>5,000</u> | <u>424,710,000</u> | <u>10,000</u> |
| A09203 | I.T. Equipment | | 5,000 | 424,710,000 | 10,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>5,000</u> | <u>86,900</u> | <u>100,000</u> |
| A09501 | Transport | | <u>5,000</u> | <u>86,900</u> | <u>100,000</u> |
| 001 | Transport | | 5,000 | 86,900 | 100,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>5,000</u> | <u>4,000,000</u> | <u>10,000</u> |
| A09601 | Plant and Machinery | | <u>5,000</u> | <u>4,000,000</u> | <u>10,000</u> |
| 001 | Plant and Machinery | | 5,000 | 4,000,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>220,000</u> | <u>323,200</u> | <u>240,000</u> |
| A130 | TOTAL TRANSPORT | | <u>100,000</u> | <u>83,200</u> | <u>120,000</u> |
| A13001 | Transport | | <u>100,000</u> | <u>83,200</u> | <u>120,000</u> |
| 001 | Transport | | 100,000 | 83,200 | 120,000 |

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|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| PR5209 | Provincial Institute for Teachers Education Peshawar. | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>100,000</u> | <u>220,000</u> | <u>100,000</u> |
| A13101 | Machinery and Equipment | | <u>100,000</u> | <u>220,000</u> | <u>100,000</u> |
| 001 | Machinery and Equipment | | 100,000 | 220,000 | 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 |
| Provincial Institute for Teachers Education Peshawar. | | | 60,387,500 | 569,497,500 | 82,681,000 |

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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

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

AD5179 Addl: Director TPD,DCTE Abbottabad

| | | | | | |
|-------------|---|--|--|---------------------------|---------------------|
| A03 | TOTAL OPERATING EXPENSES | | | <u>225,200,400</u> | <u>5,000</u> |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>2,350,000</u> | <u>2,000</u> |
| A03805 | Travelling Allowance | | | <u>2,000,000</u> | <u>1,000</u> |
| 001 | Travelling Allowance | | | 2,000,000 | 1,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>350,000</u> | <u>1,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | | 350,000 | 1,000 |
| A039 | TOTAL GENERAL | | | <u>222,850,400</u> | <u>3,000</u> |
| A03901 | Stationery | | | <u>150,000</u> | <u>1,000</u> |
| 001 | Stationery | | | 150,000 | 1,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 1,000,000 | 1,000 |
| A03970 | Others | | | <u>221,700,400</u> | <u>1,000</u> |
| 001 | Others | | | 221,700,400 | 1,000 |

Addl: Director TPD,DCTE Abbottabad

225,200,400

5,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 096 | ADMINISTRATION | | | | | | |
| 0961 | ADMINISTRATION | | | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM | | | | | | |
| PR5210 | Secretary Elementary & Secondary Education Department. | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | 128,606,200 | 105,286,200 | 195,683,200 |
| A011 | TOTAL PAY | | 189 | 240 | 65,597,500 | 59,614,700 | 94,950,000 |
| A011-1 | TOTAL PAY OF OFFICERS | | 100 | 122 | 49,083,500 | 44,810,900 | 70,222,000 |
| A01101 | Total Basic Pay Of Officer | | 100 | 122 | 48,730,800 | 44,382,600 | 69,842,000 |
| C181 | Consultant | (Special) | 2 | 2 | 2,400,000 | | 2,962,000 |
| S014 | Secretary | (BPS-20) | 1 | 1 | 850,200 | | 1,052,000 |
| S247 | Special Secretary | (BPS-20) | 1 | 1 | 1,099,000 | | 1,350,000 |
| A018 | Additional Secretary | (BPS-19) | 2 | 2 | 1,773,700 | | 2,171,000 |
| C049 | Chief Planning Officer | (BPS-19) | 1 | 1 | 1,040,500 | | 1,270,000 |
| C484 | Chief Monitoring & Evaluation Officer | (BPS-19) | | 1 | | | 1,028,000 |
| D063 | Director | (BPS-19) | 1 | 1 | 585,500 | | 724,000 |
| D576 | Director IT | (BPS-19) | 1 | 1 | 593,000 | | 733,000 |
| A167 | Audit Officer (Internal) | (BPS-18) | 1 | 1 | 716,300 | | 880,000 |
| D028 | Deputy Director | (BPS-18) | 1 | 1 | 687,500 | | 845,000 |
| D052 | Deputy Secretary | (BPS-18) | 4 | 4 | 3,066,800 | | 3,761,000 |
| D401 | Deputy Director - IT | (BPS-18) | 1 | 1 | 687,500 | | 845,000 |
| P399 | Provincial Coordinator | (BPS-18) | | 1 | | | 672,000 |
| S058 | Senior Planning Officer | (BPS-18) | 3 | 3 | 1,918,500 | | 2,362,000 |
| A007 | Accounts Officer | (BPS-17) | 1 | 2 | 550,400 | | 1,209,000 |
| A060 | Assistant Accounts Officer | (BPS-17) | 1 | 1 | 782,000 | | 955,000 |
| D379 | Deputy Database Administrator | (BPS-17) | 1 | 1 | 365,200 | | 454,000 |
| G048 | GIS-Cum-Web Designer | (BPS-17) | 1 | 1 | 550,400 | | 677,000 |
| M084 | Monitoring Officer | (BPS-17) | 3 | 3 | 1,975,900 | | 2,419,000 |
| M229 | Monitoring &Evaluation Officer (Technical) | (BPS-17) | | 5 | | | 2,662,000 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | | | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 096 | ADMINISTRATION | | | | | | |
| 0961 | ADMINISTRATION | | | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM | | | | | | |
| PR5210 | Secretary Elementary & Secondary Education Department. | | | | | | |
| N036 | Net Work Administrator | (BPS-17) | 1 | 1 | 481,000 | | 593,000 |
| P038 | Planning Officer | (BPS-17) | 5 | 5 | 2,257,800 | | 2,790,000 |
| P075 | Private Secretary | (BPS-17) | 2 | 2 | 496,000 | | 762,000 |
| P244 | Programmer/R. Officer | (BPS-17) | 1 | 1 | 457,800 | | 565,000 |
| S022 | Section Officer | (BPS-17) | 13 | 13 | 8,056,500 | | 9,877,000 |
| S112 | Statistical Officer | (BPS-17) | 1 | 1 | 342,000 | | 427,000 |
| S166 | Superintendent | (BPS-17) | 7 | 10 | 3,677,700 | | 5,787,000 |
| A057 | Assistant | (BPS-16) | 17 | 23 | 5,700,400 | | 9,014,000 |
| C082 | Computer Operator | (BPS-16) | 13 | 18 | 3,594,000 | | 5,811,000 |
| P021 | Personal Assistant | (BPS-16) | 4 | 4 | 925,700 | | 1,276,000 |
| S061 | Senior Scale Stenographer | (BPS-16) | 8 | 8 | 2,551,600 | | 3,230,000 |
| S551 | Senior Auditor (Internal Audit) | (BPS-16) | 2 | 2 | 547,900 | | 679,000 |
| A01102 | Personal pay | | | | | 131,900 | |
| A01103 | Special Pay | | | | 245,500 | 131,900 | 273,000 |
| A01105 | Qualification Pay | | | | 107,200 | 59,500 | 107,000 |
| A01106 | Total Pay of contract officer | | | | | <u>105,000</u> | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 82 | 118 | <u>16,514,000</u> | <u>14,803,800</u> | <u>24,728,000</u> |
| A01151 | Total Basic Pay Other Staff | | <u>82</u> | <u>118</u> | <u>16,514,000</u> | <u>14,803,800</u> | <u>24,728,000</u> |
| D013 | Data Processing Supervisor | (BPS-14) | 1 | 1 | 335,900 | | 411,000 |
| J024 | Junior Scale Stenographer | (BPS-14) | 19 | 19 | 5,029,700 | | 6,191,000 |
| S035 | Senior Clerk | (BPS-14) | 4 | 6 | 1,073,200 | | 1,685,000 |
| J013 | Junior Clerk | (BPS-11) | 8 | 16 | 1,424,400 | | 2,966,000 |
| D482 | Driver cum Supervisor | (BPS-08) | 2 | 2 | 412,100 | | 504,000 |
| S396 | Senior Driver | (BPS-07) | 3 | 3 | 562,900 | | 688,000 |
| D112 | Driver | (BPS-06) | 10 | 19 | 1,499,300 | | 3,394,000 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 096 | ADMINISTRATION | | | | | | |
| 0961 | ADMINISTRATION | | | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM | | | | | | |
| PR5210 | Secretary Elementary & Secondary Education Department. | | | | | | |
| D006 | Daftari | (BPS-04) | 1 | 1 | 145,600 | | 178,000 |
| Q004 | Qasid | (BPS-04) | 2 | 2 | 357,500 | | 435,000 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 130,000 | | 159,000 |
| C057 | Chowkidar | (BPS-03) | 3 | 4 | 399,600 | | 608,000 |
| F001 | Farash | (BPS-03) | 1 | 1 | 181,900 | | 221,000 |
| N005 | Naib Qasid | (BPS-03) | 33 | 40 | 4,793,300 | | 6,853,000 |
| S162 | Sweeper | (BPS-03) | 1 | 3 | 168,600 | | 435,000 |
| A012 | TOTAL ALLOWANCES | | | | 63,008,700 | 45,671,500 | 100,733,200 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 61,148,700 | 44,568,000 | 99,161,200 |
| A01201 | Senior Post Allowance | | | | 15,000 | 9,500 | 15,000 |
| A01202 | House Rent Allowance | | | | 6,156,100 | 3,959,100 | 11,144,000 |
| A01203 | Conveyance Allowance | | | | 7,308,000 | 5,466,100 | 9,277,000 |
| A01207 | Washing Allowance | | | | 24,000 | 29,100 | 47,000 |
| A01208 | Dress Allowance | | | | | 22,200 | 28,200 |
| A0120D | Integrated Allowance | | | | 126,000 | 185,300 | 159,000 |
| A0120E | Housing Subsidy Allowance | | | | 461,100 | 530,200 | 507,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | | | 19,481,000 | 17,062,800 | 24,629,000 |
| A0120X | Adhoc Allowance - 2010 | | | | 10,930,200 | 25,100 | |
| A01217 | Medical Allowance | | | | 4,353,800 | 3,346,300 | 5,349,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 3,321,500 | 1,600,600 | 3,652,000 |
| A0121Z | Adhoc Relief Allowance-2014 | | | | | 9,100 | |
| A01224 | Entertainment Allowance | | | | 31,200 | 25,900 | 32,000 |
| A01226 | Computer Allowance | | | | 294,000 | 159,000 | 309,000 |
| A01228 | Orderly Allowance | | | | 144,000 | 98,000 | 144,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 1,729,100 | 974,100 | 1,916,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 6,492,700 | 4,801,500 | 7,277,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 5,799,100 | 9,351,000 |
| A01238 | Charge allowance | | | | 1,000 | 85,500 | 1,000 |
| A01239 | Special allowance | | | | | <u>24,400</u> | |
| 001 | Special Allowance | | | | | 24,400 | |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | | | | | 15,000,000 |

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|---------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 096 | ADMINISTRATION | | | | |
| 0961 | ADMINISTRATION | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM | | | | |
| PR5210 | Secretary Elementary & Secondary Education Department. | | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 9,924,000 |
| A01241 | Utility allowance for electricity | | 240,000 | 200,000 | 240,000 |
| A01250 | Incentive Allowance | | <u>40,000</u> | <u>35,100</u> | <u>40,000</u> |
| 001 | Incentive Allowance | | 40,000 | 35,100 | 40,000 |
| A01270 | Other | | | <u>120,000</u> | <u>120,000</u> |
| 001 | Others | | | | 120,000 |
| 089 | M.Phil Allowance | | | 120,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,860,000</u> | <u>1,103,500</u> | <u>1,572,000</u> |
| A01271 | Overtime Allowance | | 360,000 | 310,000 | 522,000 |
| A01274 | Medical Charges | | <u>500,000</u> | | <u>550,000</u> |
| 001 | Medical Charges | | 500,000 | | 550,000 |
| A01278 | Leave Salary | | <u>1,000,000</u> | <u>793,500</u> | <u>500,000</u> |
| 001 | Leave Salary | | 1,000,000 | 793,500 | 500,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>14,206,300</u> | <u>147,409,800</u> | <u>16,791,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>3,000,000</u> | <u>2,800,000</u> | <u>3,020,000</u> |
| A03201 | Postage and Telegraph | | 500,000 | 500,000 | 520,000 |
| A03202 | Telephone and Trunk Call | | 2,500,000 | 2,300,000 | 2,500,000 |
| A033 | TOTAL UTILITIES | | <u>250,000</u> | <u>200,000</u> | <u>250,000</u> |
| A03304 | Hot and Cold Weather Charges | | 250,000 | 200,000 | 250,000 |
| A036 | TOTAL MOTOR VEHICLES | | <u>10,000</u> | <u>69,000</u> | <u>10,000</u> |
| A03603 | Registration | | 10,000 | 69,000 | 10,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>5,605,000</u> | <u>7,300,000</u> | <u>6,820,000</u> |
| A03805 | Travelling Allowance | | <u>2,000,000</u> | <u>3,000,000</u> | <u>2,500,000</u> |
| 001 | Travelling Allowance | | 2,000,000 | 3,000,000 | 2,500,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>3,500,000</u> | <u>4,200,000</u> | <u>4,200,000</u> |

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|---------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 096 | ADMINISTRATION | | | | |
| 0961 | ADMINISTRATION | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM | | | | |
| PR5210 | Secretary Elementary & Secondary Education Department. | | | | |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 3,500,000 | 4,200,000 | 4,200,000 |
| A03808 | Conveyance Charges | | <u>100,000</u> | <u>100,000</u> | <u>120,000</u> |
| 001 | Conveyance Charges | | 100,000 | 100,000 | 120,000 |
| A03809 | CNG Charges (Govt) | | 5,000 | | |
| A039 | TOTAL GENERAL | | <u>5,341,300</u> | <u>137,040,800</u> | <u>6,691,000</u> |
| A03901 | Stationery | | <u>1,800,000</u> | <u>2,400,000</u> | <u>2,400,000</u> |
| 001 | Stationery | | 1,800,000 | 2,400,000 | 2,400,000 |
| A03902 | Printing and Publication | | <u>400,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 | Printing and publication | | 400,000 | 500,000 | 500,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | | 100,000 |
| A03905 | Newspapers Periodicals and Books | | 160,000 | 160,000 | 160,000 |
| A03906 | Uniforms and Protective Clothing | | 80,000 | 80,000 | 80,000 |
| A03907 | Advertising & Publicity | | <u>2,500,000</u> | <u>102,370,800</u> | <u>3,000,000</u> |
| 001 | Advertising and Publicity | | 2,500,000 | 102,370,800 | 3,000,000 |
| A03917 | Law Charges | | 100,000 | 50,000 | 100,000 |
| A03919 | Payments to Other for Service Rendered | | <u>1,300</u> | <u>30,780,000</u> | <u>1,000</u> |
| 001 | Payments to Others for Service Rendered | | 1,300 | 30,780,000 | 1,000 |
| A03970 | Others | | <u>300,000</u> | <u>700,000</u> | <u>350,000</u> |
| 001 | Others | | 300,000 | 700,000 | 350,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,225,000</u> | <u>500,000</u> |
| A041 | TOTAL PENSION | | | <u>2,225,000</u> | <u>500,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | 2,225,000 | 500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,201,000</u> | <u>911,855,600</u> | <u>1,201,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,201,000</u> | <u>911,855,600</u> | <u>1,201,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>1,200,000</u> | | <u>1,200,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 1,200,000 | | 1,200,000 |
| A05270 | To Others | | <u>1,000</u> | <u>911,855,600</u> | <u>1,000</u> |

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 096 | ADMINISTRATION | | | | |
| 0961 | ADMINISTRATION | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM | | | | |
| PR5210 | Secretary Elementary & Secondary Education Department. | | | | |
| 001 | To Others | | 1,000 | 42,633,600 | 1,000 |
| 157 | Grant for talented students.. | | | 1,000,000 | |
| 227 | Grant to Elementary Education Foundation. | | | 868,222,000 | |
| A06 | TOTAL TRANSFERS | | <u>300,000</u> | <u>600,000</u> | <u>400,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>300,000</u> | <u>600,000</u> | <u>400,000</u> |
| A06301 | Entertainments & Gifts | | 300,000 | 600,000 | 400,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>20,000</u> | <u>5,431,200</u> | <u>120,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>5,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09203 | I.T. Equipment | | 5,000 | 50,000 | 50,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>5,000</u> | <u>3,452,100</u> | <u>50,000</u> |
| A09501 | Transport | | <u>5,000</u> | <u>3,452,100</u> | <u>50,000</u> |
| 001 | Transport | | 5,000 | 3,452,100 | 50,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>5,000</u> | | <u>10,000</u> |
| A09601 | Plant and Machinery | | <u>5,000</u> | | <u>10,000</u> |
| 001 | Plant and Machinery | | 5,000 | | 10,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>5,000</u> | <u>1,929,100</u> | <u>10,000</u> |
| A09701 | Furniture and fixtures | | <u>5,000</u> | <u>1,929,100</u> | <u>10,000</u> |
| 001 | Furniture & Fixture | | 5,000 | 1,929,100 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>1,350,000</u> | <u>1,700,000</u> | <u>1,500,000</u> |

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096101 SECRETARIAT/POLICY/CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 096 | ADMINISTRATION | | | | |
| 0961 | ADMINISTRATION | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM | | | | |
| PR5210 | Secretary Elementary & Secondary Education Department. | | | | |
| A130 | TOTAL TRANSPORT | | <u>600,000</u> | <u>900,000</u> | <u>700,000</u> |
| A13001 | Transport | | <u>600,000</u> | <u>900,000</u> | <u>700,000</u> |
| 001 | Transport | | 600,000 | 900,000 | 700,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A13101 | Machinery and Equipment | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 | Machinery and Equipment | | 600,000 | 600,000 | 600,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>150,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13201 | Furniture and Fixture | | 150,000 | 200,000 | 200,000 |
| Secretary Elementary & Secondary Education Department. | | | 145,683,500 | 1,174,507,800 | 216,195,200 |

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 096 | ADMINISTRATION | | | | |
| 0961 | ADMINISTRATION | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM | | | | |
| PR5211 | Lumpsum provision at the disposal of Finance Department | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>62,518,000</u> | | |
| A012 | TOTAL ALLOWANCES | | <u>62,518,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>62,518,000</u> | | |
| A01270 | Other | | <u>62,518,000</u> | | |
| 086 | L.S. for Pay increase | | 62,518,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,092,634,000</u> | <u>1,453,814,700</u> | <u>5,249,036,700</u> |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>964,120,000</u> | <u>601,907,500</u> | <u>807,991,100</u> |
| A03801 | Training - domestic | | 964,120,000 | 601,907,500 | 807,991,100 |
| A039 | TOTAL GENERAL | | <u>2,128,514,000</u> | <u>851,907,200</u> | <u>4,441,045,600</u> |
| A03921 | Unforeseen exp.for disaster preparedness & relief | | 25,000,000 | 25,000,000 | 25,000,000 |
| A03970 | Others | | <u>2,103,514,000</u> | <u>826,907,200</u> | <u>4,416,045,600</u> |
| 037 | L.S. at the disposal of F.D. | | 608,514,000 | 300,000,000 | 1,000,000,000 |
| 170 | Communication Strategy | | 100,000,000 | 129,200 | 100,000,000 |
| 180 | School Quality Managment Initiative (SQMI) | | 80,000,000 | 80,000,000 | 30,000,000 |
| 181 | Mainstreaming Dyslexic Students | | 15,000,000 | 15,000,000 | 15,000,000 |
| 182 | Equity Options for Innovative approaches in Education Sector | | 300,000,000 | 181,430,000 | 2,907,935,600 |
| 183 | Out of School Childern Strategy Implementation | | 1,000,000,000 | 250,348,000 | |
| 189 | ESED Public Private Partnership Strategy Options for provision of Education Services | | | | 363,110,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>299,000,000</u> | <u>299,000,000</u> | <u>342,005,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>299,000,000</u> | <u>299,000,000</u> | <u>342,005,000</u> |
| A05270 | To Others | | <u>299,000,000</u> | <u>299,000,000</u> | <u>342,005,000</u> |
| 157 | Grant for talented students.. | | 99,000,000 | 99,000,000 | 132,000,000 |
| 227 | Grant to Elementary Education Foundation. | | 200,000,000 | 200,000,000 | 200,000,000 |
| 288 | District Incentives Programme | | | | 10,000,000 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 096 | ADMINISTRATION | | | | |
| 0961 | ADMINISTRATION | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM | | | | |
| PR5211 | Lumpsum provision at the disposal of Finance Department | | | | |
| 290 | Provision of Free Text Books | | | | 5,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>324,050,000</u> | | <u>92,600,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>324,050,000</u> | | <u>92,600,000</u> |
| A09203 | I.T. Equipment | | 324,050,000 | | 92,600,000 |
| | Lumpsum provision at the disposal of Finance Department | | 3,778,202,000 | 1,752,814,700 | 5,683,641,700 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| DA4263 | Regional Institutes for Teachers Education (Male) Dir Lower. | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>15,020,900</u> | <u>12,536,700</u> | <u>18,044,000</u> |
| A011 | TOTAL PAY | 27 | 27 | <u>8,677,800</u> | <u>10,651,400</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 11 | 11 | <u>6,339,300</u> | <u>7,767,200</u> |
| A01101 | Total Basic Pay Of Officer | 11 | 11 | <u>6,178,500</u> | <u>7,712,600</u> |
| P070 | Principal (BPS-20) | 1 | 1 | 692,700 | 860,700 |
| C122 | Chief Instructor (BPS-19) | | 1 | | 731,900 |
| I018 | Instructor (BPS-19) | 2 | 2 | 1,190,000 | 1,463,700 |
| I018 | Instructor (BPS-18) | 4 | 4 | 3,182,000 | 3,657,500 |
| D072 | Director Of Physical Education (BPS-17) | 1 | | 307,300 | |
| I060 | Instructor (I.T) (BPS-17) | 1 | 1 | 307,300 | 380,600 |
| L033 | Librarian (BPS-17) | 1 | 1 | 307,300 | 380,600 |
| A057 | Assistant (BPS-16) | 1 | 1 | 191,900 | 237,600 |
| A01102 | Personal pay | | | 160,800 | 54,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>2,338,500</u> | <u>2,884,200</u> |
| A01151 | Total Basic Pay Other Staff | 16 | 16 | <u>2,338,500</u> | <u>2,884,200</u> |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 163,300 | 170,000 |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 153,700 | 190,400 |
| Q001 | Qari (BPS-12) | 1 | 1 | 134,500 | 166,600 |
| H062 | Hostel Superintendent (BPS-10) | 1 | 1 | 122,900 | 151,500 |
| P088 | Projectionist (BPS-09) | 1 | 1 | 119,000 | 146,400 |
| D112 | Driver (BPS-06) | 1 | 1 | 161,900 | 201,100 |
| B013 | Bearer (BPS-03) | 1 | 1 | 96,900 | 118,100 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 303,100 | 380,100 |
| C095 | Cook (BPS-03) | 2 | 2 | 272,100 | 335,000 |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 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 | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091120 | OTHERS | | | | | |
| DA4263 | Regional Institutes for Teachers Education (Male) Dir Lower. | | | | | |
| M010 | Mali | (BPS-03) | 1 | 1 | 179,700 | 201,100 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 372,700 | 460,200 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 258,700 | 363,700 |
| A012 | TOTAL ALLOWANCES | | 6,343,100 | 6,320,000 | 7,392,600 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 5,730,100 | 2,997,700 | 6,754,600 | |
| A01201 | Senior Post Allowance | | 15,000 | 5,000 | 15,000 | |
| A01202 | House Rent Allowance | | 746,900 | 388,100 | 1,172,700 | |
| A01203 | Conveyance Allowance | | 1,044,900 | 561,900 | 1,045,000 | |
| A01207 | Washing Allowance | | 12,600 | 8,250 | 9,000 | |
| A01208 | Dress Allowance | | 12,600 | 8,250 | 9,000 | |
| A0120D | Integrated Allowance | | 10,800 | 10,800 | 10,800 | |
| A0120X | Adhoc Allowance - 2010 | | 1,487,200 | | | |
| A01217 | Medical Allowance | | 656,500 | 382,400 | 642,200 | |
| A0121T | Adhoc Relief Allowance 2013 | | 260,200 | 148,200 | 254,000 | |
| A01224 | Entertainment Allowance | | 7,200 | 2,400 | 7,200 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 171,900 | 95,800 | 163,300 | |
| A0122M | Adhoc Relief Allowance 2016 | | 853,100 | 510,000 | 850,100 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 621,700 | 1,065,100 | |
| A01233 | Unattractive Area Allowance | | 450,000 | 254,500 | 450,000 | |
| 001 | Unattractive Area Allowance | | 450,000 | 254,500 | 450,000 | |
| A01238 | Charge allowance | | 1,200 | 400 | 1,200 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,060,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | 613,000 | 3,322,300 | 638,000 | |
| A01274 | Medical Charges | | 1,000 | 3,062,300 | 1,000 | |
| 001 | Medical Charges | | 1,000 | 3,062,300 | 1,000 | |
| A01278 | Leave Salary | | 500,000 | 200,000 | 525,000 | |
| 001 | Leave Salary | | 500,000 | 200,000 | 525,000 | |
| A01284 | Firewood Allowance | | 112,000 | 60,000 | 112,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 995,000 | 900,900 | 955,000 | |
| A032 | TOTAL COMMUNICATIONS | | 40,000 | 33,700 | 45,000 | |

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| DA4263 | Regional Institutes for Teachers Education (Male) Dir Lower. | | | | |
| A03201 | Postage and Telegraph | | 4,000 | 4,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | 36,000 | 29,700 | 40,000 |
| A033 | TOTAL UTILITIES | | <u>200,000</u> | <u>182,200</u> | <u>200,000</u> |
| A03303 | Electricity | | <u>60,000</u> | <u>42,200</u> | <u>50,000</u> |
| 001 | Electricity | | 60,000 | 42,200 | 50,000 |
| A03304 | Hot and Cold Weather Charges | | 140,000 | 140,000 | 150,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>620,000</u> | <u>552,000</u> | <u>552,000</u> |
| A03404 | Rent for other building | | 620,000 | 552,000 | 552,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>110,000</u> | <u>108,000</u> | <u>130,000</u> |
| A03805 | Travelling Allowance | | <u>100,000</u> | <u>100,000</u> | <u>120,000</u> |
| 001 | Travelling Allowance | | 100,000 | 100,000 | 120,000 |
| A03806 | Transportation of Goods | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 | Transportation of Goods | | 8,000 | 8,000 | 8,000 |
| A03808 | Conveyance Charges | | <u>2,000</u> | | <u>2,000</u> |
| 001 | Conveyance Charges | | 2,000 | | 2,000 |
| A039 | TOTAL GENERAL | | <u>25,000</u> | <u>25,000</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 | 10,000 |
| A03902 | Printing and Publication | | <u>1,000</u> | | <u>3,000</u> |
| 001 | Printing and publication | | 1,000 | | 3,000 |
| A03905 | Newspapers Periodicals and Books | | 4,000 | | 4,000 |
| A03970 | Others | | <u>10,000</u> | <u>15,000</u> | <u>11,000</u> |
| 001 | Others | | 10,000 | 15,000 | 11,000 |
| 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 |

**NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION**

091120 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE. & PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091120 | OTHERS | | | | |
| DA4263 | Regional Institutes for Teachers Education (Male) Dir Lower. | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>500,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>500,000</u> | | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>500,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 500,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>13,000</u> | <u>50,000</u> | <u>23,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>7,000</u> | <u>44,000</u> | <u>15,000</u> |
| A13101 | Machinery and Equipment | | <u>7,000</u> | <u>44,000</u> | <u>15,000</u> |
| 001 | Machinery and Equipment | | 7,000 | 44,000 | 15,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>6,000</u> | <u>6,000</u> | <u>8,000</u> |
| A13201 | Furniture and Fixture | | 6,000 | 6,000 | 8,000 |
| Regional Institutes for Teachers Education (Male) Dir Lower. | | | 16,528,900 | 13,487,600 | 19,523,000 |

NC21074 (047)
RELIEF REHABILITATION AND 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 | 2,526 | 4,956,270,000 | 3,357,268,000 | 1,174,199,000 | 5,748,780,000 | 6,922,979,000 |
| TOTAL | 2,526 | 4,956,270,000 | 3,357,268,000 | 1,174,199,000 | 5,748,780,000 | 6,922,979,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

| | | |
|-----------------|---------------|----------|
| | Rs | 0 |
| Charged: | | |
| Voted: | 6,922,979,000 | |
| Total: | 6,922,979,000 | |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---|----------------------------------|-----------------------------------|----------------------------------|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 022101 CIVIL DEFENCE | 80,929,000 | 95,925,720 | 101,155,800 |
| 022101 CIVIL DEFENCE | 26,412,000 | 20,487,040 | 29,802,000 |
| 107102 REHABILITATION AND RESETTLEMENT | 4,848,929,000 | 3,240,855,240 | 6,792,021,200 |
| TOTAL | 4,956,270,000 | 3,357,268,000 | 6,922,979,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------|---|----------------------------|-----------------------------|----------------------------|
| | | Rs | Rs | Rs |
| AD4432 | Controller Civil Defence Abbottabad | 4,042,000 | 4,793,000 | 4,960,000 |
| AD4449 | Rescue 1122 District Emergency Officer Abbottabad (Reg Act) | | | 49,331,300 |
| BD4201 | Controller Civil Defence Buner | 1,151,000 | 1,346,000 | 1,388,000 |
| BM4174 | Controller Civil Defence Battagram | 3,037,000 | 4,314,100 | 3,637,000 |
| BU4457 | Controller Civil Defence Bannu | 4,404,000 | 5,232,370 | 5,436,400 |
| CA4292 | Controller Civil Defence Charsadda | 3,486,000 | 5,328,160 | 4,307,000 |
| CL4299 | Controller Civil Defence Chitral | 5,445,000 | 7,017,600 | 6,493,500 |
| DA4326 | Controller Civil Defence Dir Lower | 5,272,500 | 5,680,500 | 6,589,000 |
| DI4400 | Controller Civil Defence D.I.Khan | 4,530,600 | 4,818,000 | 5,388,000 |
| DI4407 | Rescue 1122 District Emergency Officer D.I.Khan (Reg Act) | | | 50,782,600 |
| DP4215 | Controller Civil Defence Dir Upper | 5,315,000 | 6,558,860 | 6,672,000 |
| HG4179 | Controller Civil Defence Hangu | 2,831,000 | 2,835,600 | 3,327,000 |
| HR4348 | Controller Civil Defence Haripur | 974,000 | 1,255,000 | 1,208,000 |
| KD4145 | Controller Civil Defence Kohistan | 1,337,000 | 1,453,380 | 1,490,000 |
| KK4262 | Controller Civil Defence Karak | 1,460,000 | 1,387,400 | 1,761,400 |
| KO4002 | Controller Civil Defence Kohistan Lower | 2,864,000 | 3,299,680 | 5,285,400 |
| KT4429 | Controller Civil Defence Kohat | 4,060,000 | 5,482,700 | 5,100,500 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------|---|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| LK4227 | Controller Civil Defence Lakki Marwat | 973,400 | 1,033,200 | 1,132,500 |
| MA4360 | Controller Civil Defence Mansehra | 2,928,500 | 2,690,180 | 3,501,000 |
| MD4288 | Controller Civil Defence Malakand | 3,291,000 | 3,708,000 | 3,979,500 |
| MR4399 | Controller Civil Defence Mardan | 5,522,000 | 7,016,690 | 7,035,000 |
| MR4726 | Rescue 1122 Mardan | 104,031,000 | 201,781,060 | 131,061,000 |
| MR5601 | Rustam & Katlang Rescue 1122 Mardan (Reg Act) | | | 35,117,000 |
| NR4303 | Controller Civil Defence Nowshera | 5,262,000 | 5,921,420 | 6,303,000 |
| NR4310 | Rescue 1122 District Emergency Officer Nowshera (Reg Act) | | | 99,971,500 |
| PR4943 | Relief Rehabilitation & Settlement Department | 44,215,000 | 41,079,690 | 53,261,000 |
| PR4964 | Director Relief PDMA | 202,312,000 | 1,202,312,000 | 1,202,312,000 |
| PR4976 | Civil Defence Provincial | 26,412,000 | 20,487,040 | 29,802,000 |
| PR4977 | Rescue 1122 Peshawar (HeadQuarter) | 42,795,000 | 27,750,390 | 56,102,500 |
| PR4978 | Rescue 1122 District Emergency Officer Peshawar | 184,682,000 | 197,547,280 | 216,672,000 |
| PR5624 | D.G Provincial Disaster Management Authority (PDMA) | 230,104,000 | 140,392,820 | 693,495,000 |
| PR5711 | Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) | 3,000 | 429,992,000 | 1,000 |
| PR5869 | Lumpsum at the Disposal of F.D | 4,040,787,000 | 1,000,000,000 | 4,000,000,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|---|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| PR8013 | Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act) | | | 3,754,000 |
| PR8015 | Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act) | | | 69,094,000 |
| SH4198 | Controller Civil Defence Shangla | 1,615,000 | 2,117,600 | 2,624,500 |
| SU4335 | Controller Civil Defence Swabi | 3,832,000 | 3,779,280 | 4,215,600 |
| SW4516 | Controller Civil Defence Swat | 3,985,000 | 6,167,100 | 5,484,000 |
| SW4525 | Rescue 1122 District Emergency Officer Swat (Reg Act) | | | 101,919,300 |
| TG4043 | Controller Civil Defence Tor Ghar | 1,939,000 | 1,235,500 | 2,326,500 |
| TK4171 | Controller Civil Defence Tank | 1,372,000 | 1,454,400 | 1,511,000 |
| PR8003 | Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act) | | | 29,147,000 |
| TOTAL | | 4,956,270,000 | 3,357,268,000 | 6,922,979,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

| OBJECT | SUMMARY | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---------------|--|---------------------------|---------------------------|-----------------------------|
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| | | Rs | Rs | Rs |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>730,747,000</u> | <u>626,921,000</u> | <u>1,174,199,000</u> |
| A011 | PAY | <u>271,915,940</u> | <u>262,717,800</u> | <u>573,035,800</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>77,274,420</u> | <u>82,371,200</u> | <u>144,701,800</u> |
| A01101 | Basic Pay Of Officer | 76,890,420 | 81,908,100 | 144,282,800 |
| A01102 | Personal pay | 292,000 | 292,100 | 324,000 |
| A01103 | Special Pay | 51,000 | 74,000 | 54,000 |
| A01105 | Qualification Pay | 41,000 | 97,000 | 41,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>194,641,520</u> | <u>180,346,600</u> | <u>428,334,000</u> |
| A01151 | Basic Pay Other Staff | 194,556,820 | 180,345,600 | 428,245,000 |
| A01152 | Personal pay | 3,300 | 1,000 | 4,000 |
| A01170 | Others | 81,400 | | 85,000 |
| A012 | ALLOWANCES | <u>458,831,060</u> | <u>364,203,200</u> | <u>601,163,200</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>457,104,560</u> | <u>358,883,550</u> | <u>596,522,200</u> |
| A01201 | Senior Post Allowance | 34,000 | 15,000 | 34,000 |
| A01202 | House Rent Allowance | 25,943,740 | 20,310,320 | 65,486,200 |
| A01203 | Conveyance Allowance | 46,138,970 | 120,666,360 | 84,320,300 |
| A01207 | Washing Allowance | 687,700 | 517,570 | 693,200 |
| A01208 | Dress Allowance | 155,300 | 135,730 | 208,000 |
| A0120D | Integrated Allowance | 208,700 | 429,000 | 243,900 |
| A0120E | Housing Subsidy Allowance | 33,894,000 | 25,301,000 | 38,244,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | 2,830,000 | 2,999,000 | 3,396,000 |
| A0120X | Adhoc Allowance - 2010 | 112,360,840 | 512,120 | 121,000 |
| A01210 | Risk Allowance | | | 46,668,000 |
| A01217 | Medical Allowance | 37,469,060 | 26,734,440 | 53,337,300 |
| A01218 | Fixed contingent/stationary allowance | 300,000 | 300,000 | 300,000 |
| A0121A | Ad - hoc Allowance - 2011 | 270,000 | 45,000 | 270,000 |
| A0121B | Health Professional Allowance | 360,000 | 240,000 | 360,000 |
| A0121M | Adhoc Relief Allowance - 2012 | 968,000 | 3,710 | 971,900 |
| A0121Q | Audit and Accounts Allowance | 512,000 | 534,000 | 512,000 |
| A0121T | Adhoc Relief Allowance 2013 | 11,909,840 | 7,363,710 | 16,152,500 |
| A0121Z | Adhoc Relief Allowance-2014 | 4,158,800 | 81,000 | 4,159,000 |
| A01224 | Entertainment Allowance | 33,500 | 23,600 | 35,000 |
| A01226 | Computer Allowance | 1,798,600 | 1,618,100 | 3,581,000 |
| A01227 | Project allowance | 36,480,000 | 27,856,000 | 38,304,000 |
| A01228 | Orderly Allowance | 158,000 | 98,000 | 158,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

| OBJECT | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--|---|--|---|
| SUMMARY | Rs | Rs | Rs |
| A01229 Special compensatory allowance | | 277,000 | 277,000 |
| A0122C Adhoc Relief Allowance - 2015 | 9,398,730 | 5,522,790 | 12,159,000 |
| A0122M Adhoc Relief Allowance 2016 | 19,925,780 | 23,025,800 | 35,606,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | 21,000 | 21,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | 29,352,300 | 52,851,900 |
| A01233 Unattractive Area Allowance | 1,127,000 | 1,430,000 | 1,441,000 |
| A01236 Deputation Allowance | 1,492,000 | 4,623,000 | 1,567,000 |
| A01237 Design allowance | 186,000 | 1,000 | 186,000 |
| A01238 Charge allowance | | 56,500 | 56,000 |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | 8,800,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 57,394,000 |
| A01241 Utility allowance for electricity | 264,000 | 200,000 | 264,000 |
| A01250 Incentive Allowance | 46,363,000 | 38,835,000 | 46,363,000 |
| A01252 Non Practising Allowance | 144,000 | 2,000 | 144,000 |
| A01253 Science Teaching Allowance | | 300 | |
| A01266 Disturbance Allowance | | 300 | |
| A01270 Other | 61,533,000 | 19,752,900 | 21,837,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>1,726,500</u> | <u>5,319,650</u> | <u>4,641,000</u> |
| A01271 Overtime Allowance | 53,000 | 50,000 | 53,000 |
| A01273 Honoraria | 1,001,000 | 326,000 | 1,052,000 |
| A01274 Medical Charges | 123,000 | 1,311,150 | 2,171,000 |
| A01278 Leave Salary | 370,500 | 3,387,500 | 1,185,000 |
| A01284 Firewood Allowance | 179,000 | 245,000 | 180,000 |
| A03 TOTAL OPERATING EXPENSES | <u>4,221,949,200</u> | <u>2,695,545,600</u> | <u>5,235,020,000</u> |
| A032 COMMUNICATIONS | <u>1,670,100</u> | <u>3,304,600</u> | <u>1,844,100</u> |
| A03201 Postage and Telegraph | 193,100 | 199,600 | 200,500 |
| A03202 Telephone and Trunk Call | 1,394,000 | 3,022,000 | 1,560,600 |
| A03204 Electronic Communication | 1,000 | 1,000 | 1,000 |
| A03205 Courier and pilot service | 82,000 | 82,000 | 82,000 |
| A033 UTILITIES | <u>4,976,200</u> | <u>9,701,900</u> | <u>6,170,900</u> |
| A03301 Gas | 973,100 | 601,000 | 601,000 |
| A03302 Water | 2,000 | 3,800 | 3,800 |
| A03303 Electricity | 2,346,100 | 6,516,000 | 3,750,000 |
| A03304 Hot and Cold Weather Charges | 1,575,000 | 2,501,100 | 1,736,100 |
| A03305 POL fore Generator | 80,000 | 80,000 | 80,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A034 | OCCUPANCY COSTS | <u>2,208,000</u> | <u>2,383,000</u> | <u>2,502,000</u> |
| A03402 | Rent for Office Building | 2,208,000 | 2,383,000 | 2,502,000 |
| A035 | OPERATING LEASES | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03501 | Machinery and equipment | 1,000 | 1,000 | 1,000 |
| A036 | MOTOR VEHICLES | <u>11,000</u> | <u>10,000</u> | <u>11,000</u> |
| A03602 | Insurance | 1,000 | | 1,000 |
| A03603 | Registration | 10,000 | 10,000 | 10,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>6,654,400</u> | <u>28,241,100</u> | <u>17,302,000</u> |
| A03802 | Training - international | 20,000 | 20,000 | 20,000 |
| A03805 | Travelling Allowance | 2,950,000 | 7,954,100 | 3,250,000 |
| A03806 | Transportation of Goods | 69,000 | 104,000 | 79,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 3,351,400 | 19,831,000 | 13,688,000 |
| A03808 | Conveyance Charges | 91,000 | 127,000 | 90,000 |
| A03809 | CNG Charges (Govt) | 170,000 | 200,000 | 170,000 |
| A03826 | Transportation of Goods | 3,000 | 5,000 | 5,000 |
| A039 | GENERAL | <u>4,206,428,500</u> | <u>2,651,904,000</u> | <u>5,207,189,000</u> |
| A03901 | Stationery | 745,000 | 1,483,000 | 782,000 |
| A03902 | Printing and Publication | 307,000 | 1,513,000 | 365,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 80,000 | 71,000 | 71,000 |
| A03905 | Newspapers Periodicals and Books | 122,500 | 177,000 | 177,000 |
| A03906 | Uniforms and Protective Clothing | 529,000 | 7,337,000 | 565,000 |
| A03907 | Advertising & Publicity | 608,000 | 5,833,000 | 653,000 |
| A03917 | Law Charges | 98,000 | 178,000 | 178,000 |
| A03918 | Exhibitions Fairs and Other National Celebrations | 282,000 | 307,000 | 277,000 |
| A03927 | Purchase of Drug and Medicines | 300,000 | 750,000 | 500,000 |
| A03940 | Unforeseen expenditure | 160,000 | 350,000 | 350,000 |
| A03942 | Cost of Other Stores | 232,000 | 376,000 | 256,000 |
| A03959 | Stipend Incentives awards and allied expenditure | 310,000 | 180,000 | 180,000 |
| A03970 | Others | 4,202,655,000 | 2,633,349,000 | 5,202,835,000 |

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RELIEF REHABILITATION AND SETTLEMENT

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>2,000</u> | <u>4,989,000</u> | <u>10,304,000</u> |
| A041 | PENSION | <u>2,000</u> | <u>4,989,000</u> | <u>10,304,000</u> |
| A04101 | Pension | 1,000 | 3,299,000 | 10,000,000 |
| A04110 | Payment of Pension | 1,000 | 1,000 | 1,000 |
| A04114 | Contribution of Ex-Local Fund Superannuation Encashment of L.P.R | | 1,689,000 | 303,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>953,000</u> | <u>404,000</u> | <u>500,006,000</u> |
| A052 | GRANTS-DOMESTIC | <u>953,000</u> | <u>404,000</u> | <u>500,006,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 952,000 | 403,000 | 5,000 |
| A05270 | To Others | 1,000 | 1,000 | 500,001,000 |
| A06 | TOTAL TRANSFERS | <u>130,000</u> | <u>240,000</u> | <u>132,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>130,000</u> | <u>240,000</u> | <u>132,000</u> |
| A06301 | Entertainments & Gifts | 130,000 | 240,000 | 132,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>114,000</u> | <u>4,178,500</u> | <u>324,000</u> |
| A091 | PURCHASE OF BUILDING | <u>50,000</u> | <u>50,000</u> | <u>1,000</u> |
| A09106 | Plant and Machinery (Blocked 28.10.2003) | 50,000 | 50,000 | 1,000 |
| A092 | COMPUTER EQUIPMENT | <u>10,000</u> | <u>1,823,600</u> | <u>244,000</u> |
| A09201 | Hardware | 6,000 | 431,000 | 106,000 |
| A09202 | Software | 2,000 | 1,071,000 | 34,000 |
| A09203 | I.T. Equipment | 2,000 | 321,600 | 104,000 |
| A095 | PURCHASE OF TRANSPORT | <u>7,000</u> | <u>7,000</u> | <u>7,000</u> |
| A09501 | Transport | 7,000 | 7,000 | 7,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>24,000</u> | <u>692,900</u> | <u>34,000</u> |
| A09601 | Plant and Machinery | 24,000 | 692,900 | 34,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>22,000</u> | <u>1,604,000</u> | <u>37,000</u> |
| A09701 | Furniture and fixtures | 22,000 | 1,604,000 | 37,000 |
| A098 | PURCHASE OF OTHER ASSETS | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09899 | Others | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>2,374,800</u> | <u>24,989,900</u> | <u>2,994,000</u> |
| A130 | TRANSPORT | <u>1,108,500</u> | <u>22,821,500</u> | <u>1,598,000</u> |
| A13001 | Transport | 1,108,500 | 22,821,500 | 1,598,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>847,400</u> | <u>1,144,900</u> | <u>873,500</u> |
| A13101 | Machinery and Equipment | 847,400 | 1,144,900 | 873,500 |
| A132 | FURNITURE AND FIXTURE | <u>377,900</u> | <u>443,500</u> | <u>398,500</u> |
| A13201 | Furniture and Fixture | 377,900 | 443,500 | 398,500 |
| A133 | BUILDINGS AND STRUCTURE | <u>20,000</u> | <u>351,000</u> | <u>52,000</u> |
| A13301 | Office Buildings | 20,000 | 351,000 | 52,000 |
| A137 | COMPUTER EQUIPMENT | <u>21,000</u> | <u>229,000</u> | <u>72,000</u> |
| A13701 | Hardware | 13,000 | 190,000 | 33,000 |
| A13702 | Software | 7,000 | 18,000 | 18,000 |
| A13703 | I.T. Equipment | 1,000 | 21,000 | 21,000 |
| NET TOTAL | | 4,956,270,000 | 3,357,268,000 | 6,922,979,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2018-2019

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|--------------------|
| 01 | 39 | | | 39 | 5,105,000 |
| 02 | 4 | | | 4 | 562,000 |
| 03 | 173 | 3 | 115 | 291 | 40,880,100 |
| 04 | 79 | | | 79 | 12,373,000 |
| 05 | 9 | | 34 | 43 | 5,769,000 |
| 06 | 161 | 4 | 252 | 417 | 71,667,800 |
| 07 | 9 | 2 | 30 | 41 | 6,071,800 |
| 08 | 41 | 1 | 12 | 54 | 7,929,700 |
| 10 | 1 | | | 1 | 288,000 |
| 11 | 415 | 14 | 380 | 809 | 177,360,300 |
| 12 | 118 | 4 | 186 | 308 | 76,015,500 |
| 14 | 48 | 4 | 6 | 58 | 15,791,800 |
| 15 | 29 | | 1 | 30 | 8,431,000 |
| 16 | 131 | 10 | 42 | 183 | 53,989,000 |
| 17 | 94 | 1 | 33 | 128 | 58,269,600 |
| 18 | 19 | 1 | 7 | 27 | 17,349,200 |
| 19 | 10 | | 1 | 11 | 10,896,000 |
| 20 | 3 | | | 3 | 3,779,000 |
| TOTAL | 1383 | 44 | 1099 | 2526 | 572,527,800 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| AD4432 Controller Civil Defence Abbottabad | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,541,000</u> | <u>4,093,000</u> | <u>4,459,000</u> |
| A011 TOTAL PAY | 12 | 12 | <u>2,034,000</u> | <u>2,692,000</u> | <u>2,518,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>441,000</u> | <u>481,000</u> | <u>545,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>441,000</u> | <u>481,000</u> | <u>545,000</u> |
| C060 Civil Defence Officer (BPS-17) | 1 | 1 | 441,000 | | 545,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>1,593,000</u> | <u>2,211,000</u> | <u>1,973,000</u> |
| A01151 Total Basic Pay Other Staff | 11 | 11 | <u>1,593,000</u> | <u>2,211,000</u> | <u>1,973,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 147,000 | | 186,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 171,000 | | 213,000 |
| I020 Instructor Grade-2 (BPS-12) | 3 | 3 | 460,000 | | 572,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 99,000 | | 125,000 |
| I021 Instructor Grade-3 (BPS-08) | 2 | 2 | 108,000 | | 139,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 217,000 | | 263,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 209,000 | | 254,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 182,000 | | 221,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,507,000</u> | <u>1,401,000</u> | <u>1,941,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,506,000</u> | <u>1,400,000</u> | <u>1,876,000</u> |
| A01202 House Rent Allowance | | | 240,000 | 194,000 | 360,000 |
| A01203 Conveyance Allowance | | | 376,000 | 381,000 | 376,000 |
| A01207 Washing Allowance | | | 2,600 | 3,800 | 3,000 |
| A01208 Dress Allowance | | | 2,600 | 3,800 | 3,000 |
| A0120D Integrated Allowance | | | 3,800 | 5,400 | 4,000 |
| A0120X Adhoc Allowance - 2010 | | | 255,000 | 10,500 | |
| A01217 Medical Allowance | | | 221,000 | 219,000 | 221,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 91,000 | 65,500 | 91,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 78,000 | 57,000 | 78,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 236,000 | 202,000 | 236,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| AD4432 Controller Civil Defence Abbottabad | | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 258,000 | 252,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 252,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,000</u> | <u>1,000</u> | <u>65,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>40,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 40,000 |
| A01278 Leave Salary | | | | | <u>25,000</u> |
| 001 Leave Salary | | | | | 25,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>471,000</u> | <u>670,000</u> | <u>471,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>27,000</u> | <u>27,000</u> | <u>27,000</u> |
| A03201 Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 Telephone and Trunk Call | | | 25,000 | 25,000 | 25,000 |
| A033 TOTAL UTILITIES | | | <u>87,000</u> | <u>117,000</u> | <u>87,000</u> |
| A03301 Gas | | | 20,000 | 20,000 | 20,000 |
| A03302 Water | | | 2,000 | 2,000 | 2,000 |
| 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 | | | 50,000 | 80,000 | 50,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>207,000</u> | <u>207,000</u> | <u>207,000</u> |
| A03402 Rent for Office Building | | | 207,000 | 207,000 | 207,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>103,000</u> | <u>253,000</u> | <u>103,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>250,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 100,000 | 250,000 | 100,000 |
| A03806 Transportation of Goods | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 Transportation of Goods | | | 3,000 | 3,000 | 3,000 |
| A039 TOTAL GENERAL | | | <u>47,000</u> | <u>66,000</u> | <u>47,000</u> |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| AD4432 Controller Civil Defence Abbottabad | | | | | |
| A03901 Stationery | | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 Stationery | | | 15,000 | 20,000 | 15,000 |
| A03902 Printing and Publication | | | <u>1,000</u> | <u>10,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 1,000 | 10,000 | 1,000 |
| A03907 Advertising & Publicity | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Advertising and Publicity | | | 1,000 | 1,000 | 1,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 15,000 | 10,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</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 |
| 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 |
| Controller Civil Defence Abbottabad | | | 4,042,000 | 4,793,000 | 4,960,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| BD4201 Controller Civil Defence Buner | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>880,000</u> | <u>1,075,000</u> | <u>1,145,000</u> |
| A011 TOTAL PAY | 3 | 3 | <u>512,000</u> | <u>670,000</u> | <u>632,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | 3 | 3 | <u>512,000</u> | <u>670,000</u> | <u>632,000</u> |
| A01151 Total Basic Pay Other Staff | 3 | 3 | <u>512,000</u> | <u>670,000</u> | <u>632,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 318,000 | | 391,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 131,000 | | 163,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 63,000 | | 78,000 |
| A012 TOTAL ALLOWANCES | | | <u>368,000</u> | <u>405,000</u> | <u>513,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>368,000</u> | <u>405,000</u> | <u>463,000</u> |
| A01202 House Rent Allowance | | | 45,000 | 45,000 | 68,000 |
| A01203 Conveyance Allowance | | | 90,000 | 97,000 | 90,000 |
| A01207 Washing Allowance | | | 5,400 | 1,000 | 5,000 |
| A0120D Integrated Allowance | | | | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 89,000 | 4,000 | |
| A01217 Medical Allowance | | | 54,000 | 54,000 | 54,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 17,000 | 17,000 | 17,000 |
| A01226 Computer Allowance | | | 1,600 | 1,600 | 2,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 12,000 | 13,000 | 12,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 54,000 | 59,000 | 54,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 72,000 | 63,000 |
| A01233 Unattractive Area Allowance | | | | <u>36,000</u> | <u>30,000</u> |
| 001 Unattractive Area Allowance | | | | 36,000 | 30,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 63,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>50,000</u> |
| A01274 Medical Charges | | | | | <u>30,000</u> |
| 001 Medical Charges | | | | | 30,000 |
| A01278 Leave Salary | | | | | <u>20,000</u> |
| 001 Leave Salary | | | | | 20,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| BD4201 Controller Civil Defence Buner | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>249,000</u> | <u>234,000</u> | <u>230,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| A03201 Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A033 TOTAL UTILITIES | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03304 Hot and Cold Weather Charges | | | 100,000 | 100,000 | 100,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</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 |
| A039 TOTAL GENERAL | | | <u>46,000</u> | <u>31,000</u> | <u>27,000</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>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Advertising and Publicity | | | 1,000 | 1,000 | 1,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 20,000 | | 1,000 |
| A03970 Others | | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 15,000 | 10,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>26,000</u> | <u>2,000</u> |
| 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>25,000</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>25,000</u> | <u>1,000</u> |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| BD4201 Controller Civil Defence Buner | | | | | |
| 001 Furniture & Fixture | | | 1,000 | 25,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>20,000</u> | <u>11,000</u> | <u>11,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 1,000 | 1,000 |
| 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 |
| Controller Civil Defence Buner | | | 1,151,000 | 1,346,000 | 1,388,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| BM4174 Controller Civil Defence Battagram | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,485,000</u> | <u>2,905,600</u> | <u>3,087,000</u> |
| A011 TOTAL PAY | 8 | 8 | <u>1,426,000</u> | <u>1,841,000</u> | <u>1,766,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>360,000</u> | <u>422,000</u> | <u>448,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>360,000</u> | <u>422,000</u> | <u>448,000</u> |
| C060 Civil Defence Officer (BPS-17) | 1 | 1 | 360,000 | | 448,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 7 | 7 | <u>1,066,000</u> | <u>1,419,000</u> | <u>1,318,000</u> |
| A01151 Total Basic Pay Other Staff | 7 | 7 | <u>1,066,000</u> | <u>1,419,000</u> | <u>1,318,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 176,000 | | 221,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 247,000 | | 305,000 |
| I020 Instructor Grade-2 (BPS-12) | 1 | 1 | 162,000 | | 201,000 |
| I021 Instructor Grade-3 (BPS-08) | 1 | 1 | 121,000 | | 150,000 |
| 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 |
| A012 TOTAL ALLOWANCES | | | <u>1,059,000</u> | <u>1,064,600</u> | <u>1,321,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,057,000</u> | <u>1,013,600</u> | <u>1,251,000</u> |
| A01202 House Rent Allowance | | | 121,000 | 120,000 | 182,000 |
| A01203 Conveyance Allowance | | | 250,000 | 247,000 | 250,000 |
| A01207 Washing Allowance | | | 3,300 | 3,600 | 3,000 |
| A01208 Dress Allowance | | | 3,300 | 3,600 | 3,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 220,000 | | |
| A01217 Medical Allowance | | | 144,000 | 143,000 | 144,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 38,000 | 40,000 | 38,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 27,000 | 28,000 | 27,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 143,000 | 150,000 | 143,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 184,000 | 176,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| BM4174 Controller Civil Defence Battagram | | | | | |
| A01233 Unattractive Area Allowance | | | <u>102,000</u> | <u>89,000</u> | <u>102,000</u> |
| 001 Unattractive Area Allowance | | | 102,000 | 89,000 | 102,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 178,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> | <u>51,000</u> | <u>70,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 50,000 | 50,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>1,000</u> | <u>20,000</u> |
| 001 Leave Salary | | | 1,000 | 1,000 | 20,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>517,000</u> | <u>1,340,000</u> | <u>515,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>27,000</u> | <u>38,000</u> | <u>27,000</u> |
| A03201 Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 Telephone and Trunk Call | | | 25,000 | 36,000 | 25,000 |
| A033 TOTAL UTILITIES | | | <u>210,000</u> | <u>460,000</u> | <u>210,000</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 | | | 100,000 | 350,000 | 100,000 |
| A03305 POL fore Generator | | | 80,000 | 80,000 | 80,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03402 Rent for Office Building | | | 120,000 | 120,000 | 120,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>104,000</u> | <u>302,000</u> | <u>102,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>300,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 100,000 | 300,000 | 100,000 |
| A03806 Transportation of Goods | | | <u>3,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transportation of Goods | | | 3,000 | 1,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 1,000 | 1,000 | 1,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| BM4174 Controller Civil Defence Battagram | | | | | |
| A039 TOTAL GENERAL | | | <u>56,000</u> | <u>420,000</u> | <u>56,000</u> |
| A03901 Stationery | | | <u>15,000</u> | <u>50,000</u> | <u>15,000</u> |
| 001 Stationery | | | 15,000 | 50,000 | 15,000 |
| A03902 Printing and Publication | | | <u>1,000</u> | <u>50,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 1,000 | 50,000 | 1,000 |
| A03906 Uniforms and Protective Clothing | | | 10,000 | 200,000 | 10,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | <u>10,000</u> | <u>100,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 100,000 | 10,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| 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>33,000</u> | <u>66,500</u> | <u>33,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>16,500</u> | <u>50,000</u> | <u>17,000</u> |
| A13101 Machinery and Equipment | | | <u>16,500</u> | <u>50,000</u> | <u>17,000</u> |
| 001 Machinery and Equipment | | | 16,500 | 50,000 | 17,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>16,500</u> | <u>16,500</u> | <u>16,000</u> |
| A13201 Furniture and Fixture | | | 16,500 | 16,500 | 16,000 |

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RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| BM4174 Controller Civil Defence Battagram | | | | | |
| Controller Civil Defence Battagram | | | 3,037,000 | 4,314,100 | 3,637,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| BU4457 Controller Civil Defence Bannu | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,566,000</u> | <u>3,983,100</u> | <u>4,465,600</u> |
| A011 TOTAL PAY | 11 | 11 | <u>2,241,000</u> | <u>2,473,700</u> | <u>2,762,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>491,000</u> | <u>573,700</u> | <u>605,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>491,000</u> | <u>573,700</u> | <u>605,000</u> |
| C060 Civil Defence Officer (BPS-17) | 1 | 1 | 491,000 | | 605,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 10 | 10 | <u>1,750,000</u> | <u>1,900,000</u> | <u>2,157,000</u> |
| A01151 Total Basic Pay Other Staff | 10 | 10 | <u>1,750,000</u> | <u>1,900,000</u> | <u>2,157,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 197,000 | | 246,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 418,000 | | 510,000 |
| I020 Instructor Grade-2 (BPS-12) | 3 | 3 | 447,000 | | 557,000 |
| I021 Instructor Grade-3 (BPS-08) | 2 | 2 | 246,000 | | 305,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 130,000 | | 159,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 99,000 | | 122,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 213,000 | | 258,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,325,000</u> | <u>1,509,400</u> | <u>1,703,600</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,325,000</u> | <u>1,229,600</u> | <u>1,603,600</u> |
| A01202 House Rent Allowance | | | 128,000 | 131,000 | 192,000 |
| A01203 Conveyance Allowance | | | 342,000 | 318,000 | 342,000 |
| A01207 Washing Allowance | | | 3,300 | 3,600 | 3,000 |
| A01208 Dress Allowance | | | 3,300 | 3,600 | 3,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,600 |
| A0120X Adhoc Allowance - 2010 | | | 339,000 | | |
| A01217 Medical Allowance | | | 203,000 | 185,000 | 203,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 46,000 | 46,000 | 46,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 32,000 | 32,000 | 32,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 223,000 | 254,000 | 223,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 251,000 | 276,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-------------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| BU4457 Controller Civil Defence Bannu | | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 278,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>279,800</u> | <u>100,000</u> |
| A01274 Medical Charges | | | | <u>50,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | | 50,000 | 50,000 |
| A01278 Leave Salary | | | | <u>229,800</u> | <u>50,000</u> |
| 001 Leave Salary | | | | 229,800 | 50,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>787,000</u> | <u>1,191,770</u> | <u>914,800</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>27,000</u> | <u>32,000</u> | <u>32,000</u> |
| A03201 Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 Telephone and Trunk Call | | | 25,000 | 30,000 | 30,000 |
| A033 TOTAL UTILITIES | | | <u>30,000</u> | <u>51,800</u> | <u>51,800</u> |
| A03302 Water | | | | 1,800 | 1,800 |
| 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 | | | | 20,000 | 20,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>380,000</u> | <u>476,000</u> | <u>476,000</u> |
| A03402 Rent for Office Building | | | 380,000 | 476,000 | 476,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>203,000</u> | <u>420,000</u> | <u>205,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>300,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 100,000 | 300,000 | 100,000 |
| A03806 Transportation of Goods | | | <u>3,000</u> | <u>20,000</u> | <u>5,000</u> |
| 001 Transportation of Goods | | | 3,000 | 20,000 | 5,000 |
| 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 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| BU4457 Controller Civil Defence Bannu | | | | | |
| A039 TOTAL GENERAL | | | <u>147,000</u> | <u>211,970</u> | <u>150,000</u> |
| A03901 Stationery | | | <u>15,000</u> | <u>30,000</u> | <u>15,000</u> |
| 001 Stationery | | | 15,000 | 30,000 | 15,000 |
| A03902 Printing and Publication | | | <u>1,000</u> | <u>30,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 1,000 | 30,000 | 1,000 |
| A03905 Newspapers Periodicals and Books | | | | 1,000 | 1,000 |
| A03907 Advertising & Publicity | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Advertising and Publicity | | | 1,000 | 1,000 | 1,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 20,000 | 20,000 | 20,000 |
| A03959 Stipend Incentives awards and allied expenditure | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Stipend, Incentive | | | 100,000 | 100,000 | 100,000 |
| A03970 Others | | | <u>10,000</u> | <u>29,970</u> | <u>12,000</u> |
| 001 Others | | | 10,000 | 29,970 | 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 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>50,000</u> | <u>56,500</u> | <u>54,000</u> |
| A130 TOTAL TRANSPORT | | | <u>17,000</u> | <u>20,000</u> | <u>17,000</u> |
| A13001 Transport | | | <u>17,000</u> | <u>20,000</u> | <u>17,000</u> |
| 001 Transport | | | 17,000 | 20,000 | 17,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| BU4457 Controller Civil Defence Bannu | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>16,500</u> | <u>20,000</u> | <u>20,000</u> |
| A13101 Machinery and Equipment | | | <u>16,500</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Machinery and Equipment | | | 16,500 | 20,000 | 20,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| A13201 Furniture and Fixture | | | 16,500 | 16,500 | 17,000 |
| Controller Civil Defence Bannu | | | 4,404,000 | 5,232,370 | 5,436,400 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| CA4292 Controller Civil Defence Charsadda | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,269,000</u> | <u>4,956,160</u> | <u>4,085,000</u> |
| A011 TOTAL PAY | 14 | 14 | <u>1,943,000</u> | <u>2,931,000</u> | <u>2,422,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>305,000</u> | <u>435,000</u> | <u>382,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>305,000</u> | <u>435,000</u> | <u>382,000</u> |
| C060 Civil Defence Officer (BPS-17) | 1 | 1 | 305,000 | | 382,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>1,638,000</u> | <u>2,496,000</u> | <u>2,040,000</u> |
| A01151 Total Basic Pay Other Staff | 13 | 13 | <u>1,638,000</u> | <u>2,496,000</u> | <u>2,040,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 2 | 2 | 324,000 | | 407,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 153,000 | | 192,000 |
| I020 Instructor Grade-2 (BPS-12) | 3 | 3 | 401,000 | | 501,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 126,000 | | 157,000 |
| I021 Instructor Grade-3 (BPS-08) | 3 | 3 | 343,000 | | 426,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 97,000 | | 119,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 97,000 | | 119,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 97,000 | | 119,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,326,000</u> | <u>2,025,160</u> | <u>1,663,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,325,000</u> | <u>1,580,920</u> | <u>1,583,000</u> |
| A01202 House Rent Allowance | | | 139,000 | 194,000 | 209,000 |
| A01203 Conveyance Allowance | | | 364,000 | 440,000 | 364,000 |
| A01207 Washing Allowance | | | 5,300 | 3,600 | 5,000 |
| A01208 Dress Allowance | | | 5,300 | 3,600 | 5,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 296,000 | 4,920 | |
| A01217 Medical Allowance | | | 182,000 | 260,000 | 182,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 58,000 | 44,000 | 58,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | | 53,400 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 43,000 | 43,000 | 43,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| CA4292 Controller Civil Defence Charsadda | | | | | |
| A0122M Adhoc Relief Allowance 2016 | | | 227,000 | 246,000 | 227,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 283,000 | 242,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 243,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,000</u> | <u>444,240</u> | <u>80,000</u> |
| A01274 Medical Charges | | | | | <u>50,000</u> |
| 001 Medical Charges | | | | | 50,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>444,240</u> | <u>30,000</u> |
| 001 Leave Salary | | | 1,000 | 444,240 | 30,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>183,000</u> | <u>338,000</u> | <u>188,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>28,000</u> | <u>33,000</u> | <u>33,000</u> |
| A03201 Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 Telephone and Trunk Call | | | 25,000 | 30,000 | 30,000 |
| A033 TOTAL UTILITIES | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A03303 Electricity | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Electricity | | | 30,000 | 30,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>100,000</u> | <u>250,000</u> | <u>100,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>250,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 100,000 | 250,000 | 100,000 |
| 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 | 10,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| CA4292 Controller Civil Defence Charsadda | | | | | |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>33,000</u> | <u>33,000</u> | <u>33,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| A13101 Machinery and Equipment | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| 001 Machinery and Equipment | | | 16,500 | 16,500 | 17,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>16,500</u> | <u>16,500</u> | <u>16,000</u> |
| A13201 Furniture and Fixture | | | 16,500 | 16,500 | 16,000 |
| Controller Civil Defence Charsadda | | | 3,486,000 | 5,328,160 | 4,307,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| CL4299 Controller Civil Defence Chitral | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,939,000</u> | <u>6,234,670</u> | <u>6,050,000</u> |
| A011 TOTAL PAY | 14 | 14 | <u>2,895,000</u> | <u>3,281,000</u> | <u>3,535,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,134,000</u> | <u>1,272,000</u> | <u>1,353,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>902,000</u> | <u>1,040,000</u> | <u>1,109,000</u> |
| C060 Civil Defence Officer (BPS-17) | 1 | 1 | 519,000 | | 639,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 383,000 | | 470,000 |
| A01102 Personal pay | | | 232,000 | 232,000 | 244,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>1,761,000</u> | <u>2,009,000</u> | <u>2,182,000</u> |
| A01151 Total Basic Pay Other Staff | 12 | 12 | <u>1,761,000</u> | <u>2,009,000</u> | <u>2,182,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 2 | 2 | 418,000 | | 520,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 153,000 | | 192,000 |
| I020 Instructor Grade-2 (BPS-12) | 2 | 2 | 306,000 | | 381,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 139,000 | | 173,000 |
| I021 Instructor Grade-3 (BPS-08) | 3 | 3 | 407,000 | | 502,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 114,000 | | 140,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 122,000 | | 149,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 102,000 | | 125,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,044,000</u> | <u>2,953,670</u> | <u>2,515,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,722,000</u> | <u>1,955,770</u> | <u>2,102,000</u> |
| A01202 House Rent Allowance | | | 232,000 | 232,000 | 348,000 |
| A01203 Conveyance Allowance | | | 459,000 | 461,000 | 459,000 |
| A01207 Washing Allowance | | | 3,300 | 3,600 | 3,000 |
| A01208 Dress Allowance | | | 3,300 | 3,600 | 3,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 393,000 | 1,570 | |
| A01217 Medical Allowance | | | 260,000 | 262,000 | 260,000 |

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022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| CL4299 Controller Civil Defence Chitral | | | | | |
| A0121T Adhoc Relief Allowance 2013 | | | 70,000 | 67,000 | 70,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 48,000 | 46,000 | 48,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 248,000 | 245,000 | 248,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 304,000 | 329,000 |
| A01233 Unattractive Area Allowance | | | | <u>324,000</u> | |
| 001 Unattractive Area Allowance | | | | 324,000 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 329,000 |
| A01253 Science Teaching Allowance | | | | 300 | |
| A01266 Disturbance Allowance | | | | 300 | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>322,000</u> | <u>997,900</u> | <u>413,000</u> |
| A01273 Honoraria | | | 250,000 | 250,000 | 263,000 |
| A01274 Medical Charges | | | <u>1,000</u> | <u>30,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 30,000 | 50,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>612,900</u> | <u>30,000</u> |
| 001 Leave Salary | | | 1,000 | 612,900 | 30,000 |
| A01284 Firewood Allowance | | | 70,000 | 105,000 | 70,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>462,500</u> | <u>649,530</u> | <u>399,500</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>27,500</u> | <u>27,500</u> | <u>27,500</u> |
| A03201 Postage and Telegraph | | | 2,500 | 2,500 | 2,500 |
| A03202 Telephone and Trunk Call | | | 25,000 | 25,000 | 25,000 |
| A033 TOTAL UTILITIES | | | <u>80,000</u> | <u>165,000</u> | <u>65,000</u> |
| A03303 Electricity | | | <u>30,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Electricity | | | 30,000 | 15,000 | 15,000 |
| A03304 Hot and Cold Weather Charges | | | 50,000 | 150,000 | 50,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>180,000</u> | <u>135,000</u> | <u>135,000</u> |
| A03402 Rent for Office Building | | | 180,000 | 135,000 | 135,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>125,000</u> | <u>272,000</u> | <u>122,000</u> |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|-----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| CL4299 Controller Civil Defence Chitral | | | | | |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>250,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 100,000 | 250,000 | 100,000 |
| A03806 Transportation of Goods | | | <u>3,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transportation of Goods | | | 3,000 | 1,000 | 1,000 |
| 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> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 20,000 | 20,000 | 20,000 |
| A03808 Conveyance Charges | | | <u>2,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Conveyance Charges | | | 2,000 | 1,000 | 1,000 |
| A039 TOTAL GENERAL | | | <u>50,000</u> | <u>50,030</u> | <u>50,000</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>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 1,000 | 1,000 | 1,000 |
| A03905 Newspapers Periodicals and Books | | | 3,000 | 3,000 | 3,000 |
| A03907 Advertising & Publicity | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Advertising and Publicity | | | 1,000 | 1,000 | 1,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | <u>10,000</u> | <u>10,030</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 10,030 | 10,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>100,900</u> | <u>2,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>50,900</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>50,900</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 1,000 | 50,900 | 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 |

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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 |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| CL4299 Controller Civil Defence Chitral | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>41,500</u> | <u>32,500</u> | <u>42,000</u> |
| A130 TOTAL TRANSPORT | | | <u>10,000</u> | <u>1,000</u> | <u>10,000</u> |
| A13001 Transport | | | <u>10,000</u> | <u>1,000</u> | <u>10,000</u> |
| 001 Transport | | | 10,000 | 1,000 | 10,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| A13101 Machinery and Equipment | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| 001 Machinery and Equipment | | | 16,500 | 16,500 | 17,000 |
| 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 |
| Controller Civil Defence Chitral | | | 5,445,000 | 7,017,600 | 6,493,500 |

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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 |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| DA4326 Controller Civil Defence Dir Lower | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,023,000</u> | <u>5,245,500</u> | <u>6,344,000</u> |
| A011 TOTAL PAY | 18 | 18 | <u>3,040,920</u> | <u>3,562,000</u> | <u>3,758,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>733,000</u> | <u>984,000</u> | <u>906,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>733,000</u> | <u>984,000</u> | <u>906,000</u> |
| C060 Civil Defence Officer (BPS-17) | 1 | 1 | 411,000 | | 509,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 322,000 | | 397,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>2,307,920</u> | <u>2,578,000</u> | <u>2,852,000</u> |
| A01151 Total Basic Pay Other Staff | 16 | 16 | <u>2,307,920</u> | <u>2,578,000</u> | <u>2,852,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 2 | 2 | 421,000 | | 524,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 336,000 | | 411,000 |
| I020 Instructor Grade-2 (BPS-12) | 1 | 1 | 139,000 | | 174,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 131,000 | | 163,000 |
| I021 Instructor Grade-3 (BPS-08) | 4 | 4 | 487,000 | | 603,000 |
| I066 Instructor Grade -3 (M) (BPS-08) | 1 | 1 | 114,480 | | 142,000 |
| I067 Instructor Grade -3 (F) (BPS-08) | 1 | 1 | 114,480 | | 142,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 247,480 | | 303,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 218,480 | | 268,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 99,000 | | 122,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,982,080</u> | <u>1,683,500</u> | <u>2,586,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,921,080</u> | <u>1,622,500</u> | <u>2,427,000</u> |
| A01202 House Rent Allowance | | | 303,490 | 216,000 | 455,000 |
| A01203 Conveyance Allowance | | | 134,210 | 422,700 | 134,000 |
| A01207 Washing Allowance | | | 3,300 | 3,800 | 3,000 |
| A01208 Dress Allowance | | | 3,300 | 3,800 | 3,000 |
| A0120D Integrated Allowance | | | 5,400 | 11,000 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 474,670 | | |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 | DEFENCE AFFAIRS & SERVICES | | | | |
| 022 | CIVIL DEFENCE | | | | |
| 0221 | CIVIL DEFENCE | | | | |
| 022101 | CIVIL DEFENCE | | | | |
| DA4326 | Controller Civil Defence Dir Lower | | | | |
| A01217 | Medical Allowance | | 324,000 | 234,000 | 324,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 67,120 | 46,200 | 67,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 43,590 | 32,000 | 44,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 304,000 | 190,000 | 304,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 286,000 | 376,000 |
| A01233 | Unattractive Area Allowance | | <u>72,000</u> | <u>176,000</u> | <u>152,000</u> |
| 001 | Unattractive Area Allowance | | 72,000 | 176,000 | 152,000 |
| A01237 | Design allowance | | 186,000 | 1,000 | 186,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 374,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>61,000</u> | <u>61,000</u> | <u>159,000</u> |
| A01274 | Medical Charges | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 | Medical Charges | | 1,000 | 1,000 | 50,000 |
| A01278 | Leave Salary | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 | Leave Salary | | 1,000 | 1,000 | 50,000 |
| A01284 | Firewood Allowance | | 59,000 | 59,000 | 59,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>238,500</u> | <u>429,000</u> | <u>239,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk Call | | 15,000 | 15,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>160,000</u> | <u>210,000</u> | <u>160,000</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 | | 150,000 | 200,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>50,000</u> | <u>180,000</u> | <u>50,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>150,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 30,000 | 150,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 20,000 | 30,000 | 20,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| DA4326 Controller Civil Defence Dir Lower | | | | | |
| A039 TOTAL GENERAL | | | 11,500 | 22,000 | 12,000 |
| A03901 Stationery | | | 5,000 | 10,000 | 5,000 |
| 001 Stationery | | | 5,000 | 10,000 | 5,000 |
| A03905 Newspapers Periodicals and Books | | | 1,500 | 2,000 | 2,000 |
| A03970 Others | | | 5,000 | 10,000 | 5,000 |
| 001 Others | | | 5,000 | 10,000 | 5,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | 1,000 | 1,000 | 1,000 |
| A052 TOTAL GRANTS-DOMESTIC | | | 1,000 | 1,000 | 1,000 |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 1,000 | 1,000 | 1,000 |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | 10,000 | 5,000 | 5,000 |
| A130 TOTAL TRANSPORT | | | 6,000 | 1,000 | 1,000 |
| A13001 Transport | | | 6,000 | 1,000 | 1,000 |
| 001 Transport | | | 6,000 | 1,000 | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | 4,000 | 4,000 | 4,000 |
| A13101 Machinery and Equipment | | | 4,000 | 4,000 | 4,000 |
| 001 Machinery and Equipment | | | 4,000 | 4,000 | 4,000 |
| Controller Civil Defence Dir Lower | | | 5,272,500 | 5,680,500 | 6,589,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| DI4400 Controller Civil Defence D.I.Khan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,083,600</u> | <u>4,214,500</u> | <u>4,928,000</u> |
| A011 TOTAL PAY | 12 | 12 | <u>2,348,000</u> | <u>2,787,000</u> | <u>2,896,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>550,000</u> | <u>657,000</u> | <u>676,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>550,000</u> | <u>657,000</u> | <u>676,000</u> |
| C060 Civil Defence Officer (BPS-17) | 1 | 1 | 550,000 | | 676,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>1,798,000</u> | <u>2,130,000</u> | <u>2,220,000</u> |
| A01151 Total Basic Pay Other Staff | 11 | 11 | <u>1,798,000</u> | <u>2,130,000</u> | <u>2,220,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 330,000 | | 405,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 242,000 | | 299,000 |
| I020 Instructor Grade-2 (BPS-12) | 3 | 3 | 447,000 | | 557,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 167,000 | | 207,000 |
| I021 Instructor Grade-3 (BPS-08) | 2 | 2 | 237,000 | | 294,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 103,000 | | 126,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 99,000 | | 122,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 173,000 | | 210,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,735,600</u> | <u>1,427,500</u> | <u>2,032,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,634,600</u> | <u>1,425,500</u> | <u>1,952,000</u> |
| A01202 House Rent Allowance | | | 205,000 | 198,000 | 308,000 |
| A01203 Conveyance Allowance | | | 398,000 | 386,000 | 398,000 |
| A01207 Washing Allowance | | | 3,600 | 3,740 | 4,000 |
| A01208 Dress Allowance | | | 3,600 | 3,730 | 4,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 367,000 | 6,630 | |
| A01217 Medical Allowance | | | 241,000 | 228,000 | 241,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 117,000 | 57,000 | 117,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 59,000 | 36,000 | 59,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 235,000 | 227,000 | 235,000 |

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022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| DI4400 Controller Civil Defence D.I.Khan | | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 274,000 | 290,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 291,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>101,000</u> | <u>2,000</u> | <u>80,000</u> |
| A01274 Medical Charges | | | <u>100,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 100,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>1,000</u> | <u>30,000</u> |
| 001 Leave Salary | | | 1,000 | 1,000 | 30,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>429,000</u> | <u>577,000</u> | <u>433,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>27,000</u> | <u>27,000</u> | <u>27,000</u> |
| A03201 Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 Telephone and Trunk Call | | | 25,000 | 25,000 | 25,000 |
| A033 TOTAL UTILITIES | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</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 | | | 10,000 | 10,000 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>240,000</u> | <u>240,000</u> | <u>240,000</u> |
| A03402 Rent for Office Building | | | 240,000 | 240,000 | 240,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>92,000</u> | <u>192,000</u> | <u>92,000</u> |
| A03802 Training - international | | | 20,000 | 20,000 | 20,000 |
| A03805 Travelling Allowance | | | <u>50,000</u> | <u>150,000</u> | <u>50,000</u> |
| 001 Travelling Allowance | | | 50,000 | 150,000 | 50,000 |
| 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> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 20,000 | 20,000 | 20,000 |
| A03808 Conveyance Charges | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| 001 Conveyance Charges | | | 2,000 | 2,000 | 2,000 |

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022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| DI4400 Controller Civil Defence D.I.Khan | | | | | |
| A039 TOTAL GENERAL | | | <u>30,000</u> | <u>78,000</u> | <u>34,000</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>1,000</u> | <u>20,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 1,000 | 20,000 | 1,000 |
| A03905 Newspapers Periodicals and Books | | | 3,000 | 3,000 | 3,000 |
| A03907 Advertising & Publicity | | | <u>1,000</u> | <u>30,000</u> | <u>5,000</u> |
| 001 Advertising and Publicity | | | 1,000 | 30,000 | 5,000 |
| A03970 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>18,000</u> | <u>26,500</u> | <u>27,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| A13101 Machinery and Equipment | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| 001 Machinery and Equipment | | | 16,500 | 16,500 | 17,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,500</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 1,500 | 10,000 | 10,000 |
| Controller Civil Defence D.I.Khan | | | 4,530,600 | 4,818,000 | 5,388,000 |

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022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| DP4215 Controller Civil Defence Dir Upper | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,843,000</u> | <u>4,987,860</u> | <u>6,149,000</u> |
| A011 TOTAL PAY | 16 | 16 | <u>2,660,920</u> | <u>2,984,000</u> | <u>3,284,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>627,000</u> | <u>950,000</u> | <u>774,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>627,000</u> | <u>950,000</u> | <u>774,000</u> |
| A057 Assistant (BPS-16) | 1 | 1 | 206,000 | | 258,000 |
| C060 Civil Defence Officer (BPS-16) | 1 | 1 | 421,000 | | 516,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 14 | 14 | <u>2,033,920</u> | <u>2,034,000</u> | <u>2,510,000</u> |
| A01151 Total Basic Pay Other Staff | 14 | 14 | <u>2,033,920</u> | <u>2,034,000</u> | <u>2,510,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 216,000 | | 269,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 376,000 | | 459,000 |
| I020 Instructor Grade-2 (BPS-11) | 1 | 1 | 143,000 | | 178,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 135,000 | | 168,000 |
| I066 Instructor Grade -3 (M) (BPS-08) | 3 | 3 | 363,480 | | 450,000 |
| I067 Instructor Grade -3 (F) (BPS-08) | 2 | 2 | 235,480 | | 292,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 220,480 | | 271,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 220,480 | | 271,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 124,000 | | 152,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,182,080</u> | <u>2,003,860</u> | <u>2,865,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,130,080</u> | <u>1,921,860</u> | <u>2,714,000</u> |
| A01202 House Rent Allowance | | | 257,490 | 234,000 | 536,000 |
| A01203 Conveyance Allowance | | | 480,210 | 480,500 | 480,000 |
| A01207 Washing Allowance | | | 3,300 | 5,700 | 3,000 |
| A01208 Dress Allowance | | | 3,300 | 5,700 | 3,000 |
| A0120D Integrated Allowance | | | 5,400 | 10,800 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 450,630 | | 100,000 |
| A01217 Medical Allowance | | | 305,000 | 305,000 | 305,000 |

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022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| DP4215 Controller Civil Defence Dir Upper | | | | | |
| A0121T Adhoc Relief Allowance 2013 | | | 72,160 | 72,160 | 72,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 47,590 | 31,000 | 48,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 277,000 | 251,000 | 277,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 322,000 | 328,000 |
| A01233 Unattractive Area Allowance | | | <u>228,000</u> | <u>204,000</u> | <u>228,000</u> |
| 001 Unattractive Area Allowance | | | 228,000 | 204,000 | 228,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 329,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>52,000</u> | <u>82,000</u> | <u>151,000</u> |
| A01273 Honoraria | | | 1,000 | 1,000 | 1,000 |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | | | <u>50,000</u> |
| 001 Leave Salary | | | | | 50,000 |
| A01284 Firewood Allowance | | | 50,000 | 80,000 | 50,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>432,000</u> | <u>507,000</u> | <u>477,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>28,000</u> | <u>22,000</u> | <u>19,000</u> |
| A03201 Postage and Telegraph | | | 2,000 | 3,000 | 3,000 |
| A03202 Telephone and Trunk Call | | | 25,000 | 18,000 | 15,000 |
| A03205 Courier and pilot service | | | 1,000 | 1,000 | 1,000 |
| A033 TOTAL UTILITIES | | | <u>205,000</u> | <u>202,000</u> | <u>205,000</u> |
| A03303 Electricity | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 Electricity | | | 5,000 | 5,000 | 5,000 |
| A03304 Hot and Cold Weather Charges | | | 200,000 | 197,000 | 200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>150,000</u> | <u>200,000</u> | <u>200,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Travelling Allowance | | | 100,000 | 150,000 | 150,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 50,000 | 50,000 | 50,000 |

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022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|-----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| DP4215 Controller Civil Defence Dir Upper | | | | | |
| A039 TOTAL GENERAL | | | <u>49,000</u> | <u>83,000</u> | <u>53,000</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>1,000</u> | <u>30,000</u> | <u>5,000</u> |
| 001 Printing and publication | | | 1,000 | 30,000 | 5,000 |
| A03905 Newspapers Periodicals and Books | | | 3,000 | 3,000 | 3,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 15,000 | 10,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>965,000</u> | <u>1,000</u> |
| A041 TOTAL PENSION | | | | <u>965,000</u> | <u>1,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | | 965,000 | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>51,000</u> | <u>7,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>2,000</u> |
| A09202 Software | | | | | <u>1,000</u> |
| 001 Software | | | | | 1,000 |
| A09203 I.T. Equipment | | | | | 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>50,000</u> | <u>4,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>50,000</u> | <u>4,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 50,000 | 4,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| DP4215 Controller Civil Defence Dir Upper | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>38,000</u> | <u>48,000</u> | <u>38,000</u> |
| A130 TOTAL TRANSPORT | | | <u>5,000</u> | <u>15,000</u> | <u>5,000</u> |
| A13001 Transport | | | <u>5,000</u> | <u>15,000</u> | <u>5,000</u> |
| 001 Transport | | | 5,000 | 15,000 | 5,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| A13101 Machinery and Equipment | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| 001 Machinery and Equipment | | | 16,500 | 16,500 | 17,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>16,500</u> | <u>16,500</u> | <u>16,000</u> |
| A13201 Furniture and Fixture | | | 16,500 | 16,500 | 16,000 |
| Controller Civil Defence Dir Upper | | | 5,315,000 | 6,558,860 | 6,672,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| HG4179 Controller Civil Defence Hangu | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,287,000</u> | <u>2,306,600</u> | <u>2,882,000</u> |
| A011 TOTAL PAY | 8 | 8 | <u>1,396,000</u> | <u>1,464,000</u> | <u>1,719,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | 8 | <u>1,396,000</u> | <u>1,464,000</u> | <u>1,719,000</u> |
| A01151 Total Basic Pay Other Staff | 8 | 8 | <u>1,396,000</u> | <u>1,464,000</u> | <u>1,719,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 324,000 | | 398,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 150,000 | | 188,000 |
| I020 Instructor Grade-2 (BPS-12) | 2 | 2 | 327,000 | | 406,000 |
| I021 Instructor Grade-3 (BPS-08) | 1 | 1 | 118,000 | | 146,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 186,000 | | 226,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 114,000 | | 140,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 177,000 | | 215,000 |
| A012 TOTAL ALLOWANCES | | | <u>891,000</u> | <u>842,600</u> | <u>1,163,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>889,000</u> | <u>840,600</u> | <u>1,093,000</u> |
| A01202 House Rent Allowance | | | 113,000 | 116,000 | 170,000 |
| A01203 Conveyance Allowance | | | 225,000 | 225,000 | 225,000 |
| A01207 Washing Allowance | | | 3,300 | 3,600 | 3,000 |
| A01208 Dress Allowance | | | 3,300 | 3,600 | 3,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 198,000 | | |
| A01217 Medical Allowance | | | 144,000 | 144,000 | 144,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 33,000 | 33,000 | 33,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 24,000 | 24,000 | 24,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 140,000 | 140,000 | 140,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 146,000 | 172,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 174,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> | <u>2,000</u> | <u>70,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| HG4179 Controller Civil Defence Hangu | | | | | |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>1,000</u> | <u>20,000</u> |
| 001 Leave Salary | | | 1,000 | 1,000 | 20,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>509,000</u> | <u>444,000</u> | <u>409,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>28,000</u> | <u>33,000</u> | <u>28,000</u> |
| A03201 Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 Telephone and Trunk Call | | | 25,000 | 30,000 | 25,000 |
| A033 TOTAL UTILITIES | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</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 | | | 10,000 | 10,000 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>90,000</u> | <u>90,000</u> | <u>90,000</u> |
| A03402 Rent for Office Building | | | 90,000 | 90,000 | 90,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>155,000</u> | <u>156,000</u> | <u>155,000</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 |
| A03806 Transportation of Goods | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 Transportation of Goods | | | 3,000 | 3,000 | 3,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>50,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 50,000 | 1,000 | 50,000 |
| A03808 Conveyance Charges | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| 001 Conveyance Charges | | | 2,000 | 2,000 | 2,000 |
| A039 TOTAL GENERAL | | | <u>196,000</u> | <u>125,000</u> | <u>96,000</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>1,000</u> | <u>20,000</u> | <u>1,000</u> |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| HG4179 Controller Civil Defence Hangu | | | | | |
| 001 Printing and publication | | | 1,000 | 20,000 | 1,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 20,000 | 20,000 | 20,000 |
| A03959 Stipend Incentives awards and allied expenditure | | | <u>150,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Stipend, Incentive | | | 150,000 | 50,000 | 50,000 |
| A03970 Others | | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 20,000 | 10,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>52,000</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>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>33,000</u> | <u>33,000</u> | <u>33,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| A13101 Machinery and Equipment | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| 001 Machinery and Equipment | | | 16,500 | 16,500 | 17,000 |

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022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| HG4179 Controller Civil Defence Hangu | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>16,500</u> | <u>16,500</u> | <u>16,000</u> |
| A13201 Furniture and Fixture | | | 16,500 | 16,500 | 16,000 |
| Controller Civil Defence Hangu | | | 2,831,000 | 2,835,600 | 3,327,000 |

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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 |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| HR4348 Controller Civil Defence Haripur | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | 822,000 | 886,000 | 1,055,000 |
| A011 TOTAL PAY | 3 | 3 | 491,000 | 571,000 | 607,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 3 | 3 | 491,000 | 571,000 | 607,000 |
| A01151 Total Basic Pay Other Staff | 3 | 3 | 491,000 | 571,000 | 607,000 |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 250,000 | | 309,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 139,000 | | 173,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 102,000 | | 125,000 |
| A012 TOTAL ALLOWANCES | | | 331,000 | 315,000 | 448,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 328,500 | 313,000 | 408,000 |
| A01202 House Rent Allowance | | | 45,000 | 44,000 | 68,000 |
| A01203 Conveyance Allowance | | | 90,000 | 87,000 | 90,000 |
| A0120D Integrated Allowance | | | 4,500 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 66,000 | | |
| A01217 Medical Allowance | | | 54,000 | 52,500 | 54,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 12,000 | 11,000 | 12,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 9,000 | 9,500 | 9,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 48,000 | 46,600 | 48,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 57,000 | 61,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 61,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | 2,500 | 2,000 | 40,000 |
| A01274 Medical Charges | | | 1,000 | 1,000 | 20,000 |
| 001 Medical Charges | | | 1,000 | 1,000 | 20,000 |
| A01278 Leave Salary | | | 1,500 | 1,000 | 20,000 |
| 001 Leave Salary | | | 1,500 | 1,000 | 20,000 |
| A03 TOTAL OPERATING EXPENSES | | | 150,000 | 348,000 | 151,000 |
| A032 TOTAL COMMUNICATIONS | | | 17,000 | 18,000 | 17,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| HR4348 Controller Civil Defence Haripur | | | | | |
| A03201 Postage and Telegraph | | | 2,000 | 3,000 | 2,000 |
| A03202 Telephone and Trunk Call | | | 15,000 | 15,000 | 15,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>100,000</u> | <u>250,000</u> | <u>100,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>250,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 100,000 | 250,000 | 100,000 |
| A039 TOTAL GENERAL | | | <u>33,000</u> | <u>80,000</u> | <u>34,000</u> |
| A03901 Stationery | | | <u>15,000</u> | <u>25,000</u> | <u>16,000</u> |
| 001 Stationery | | | 15,000 | 25,000 | 16,000 |
| A03906 Uniforms and Protective Clothing | | | 8,000 | 25,000 | 8,000 |
| A03970 Others | | | <u>10,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 30,000 | 10,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>21,000</u> | <u>2,000</u> |
| 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>20,000</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>20,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 20,000 | 1,000 |
| Controller Civil Defence Haripur | | | 974,000 | 1,255,000 | 1,208,000 |

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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 |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| KD4145 Controller Civil Defence Kohistan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | 843,400 | 1,029,780 | 1,066,000 |
| A011 TOTAL PAY | 3 | 3 | 464,000 | 645,000 | 575,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 3 | 3 | 464,000 | 645,000 | 575,000 |
| A01151 Total Basic Pay Other Staff | 3 | 3 | 464,000 | 645,000 | 575,000 |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 223,000 | | 277,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 139,000 | | 173,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 102,000 | | 125,000 |
| A012 TOTAL ALLOWANCES | | | 379,400 | 384,780 | 491,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 379,400 | 384,780 | 451,000 |
| A01202 House Rent Allowance | | | 45,000 | 44,920 | 68,000 |
| A01203 Conveyance Allowance | | | 90,000 | 89,960 | 90,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 67,000 | 15,300 | |
| A01217 Medical Allowance | | | 54,000 | 54,000 | 54,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 12,000 | 12,000 | 12,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 9,000 | 7,700 | 9,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 43,000 | 44,000 | 43,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 54,500 | 58,000 |
| A01233 Unattractive Area Allowance | | | <u>54,000</u> | <u>57,000</u> | <u>54,000</u> |
| 001 Unattractive Area Allowance | | | 54,000 | 57,000 | 54,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 58,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | 40,000 |
| A01274 Medical Charges | | | | | <u>20,000</u> |
| 001 Medical Charges | | | | | 20,000 |
| A01278 Leave Salary | | | | | <u>20,000</u> |
| 001 Leave Salary | | | | | 20,000 |
| A03 TOTAL OPERATING EXPENSES | | | 460,600 | 390,600 | 391,000 |

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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 |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| KD4145 Controller Civil Defence Kohistan | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>27,600</u> | <u>27,600</u> | <u>28,000</u> |
| A03201 Postage and Telegraph | | | 2,600 | 2,600 | 3,000 |
| A03202 Telephone and Trunk Call | | | 25,000 | 25,000 | 25,000 |
| A033 TOTAL UTILITIES | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</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 | | | 80,000 | 80,000 | 80,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>180,000</u> | <u>110,000</u> | <u>110,000</u> |
| A03402 Rent for Office Building | | | 180,000 | 110,000 | 110,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>103,000</u> | <u>103,000</u> | <u>103,000</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>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 Transportation of Goods | | | 3,000 | 3,000 | 3,000 |
| A039 TOTAL GENERAL | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</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>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 1,000 | 1,000 | 1,000 |
| A03905 Newspapers Periodicals and Books | | | 3,000 | 3,000 | 3,000 |
| A03907 Advertising & Publicity | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Advertising and Publicity | | | 1,000 | 1,000 | 1,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 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 | 10,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| KD4145 Controller Civil Defence Kohistan | | | | | |
| 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>31,000</u> | <u>31,000</u> | <u>31,000</u> |
| A130 TOTAL TRANSPORT | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| A13001 Transport | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Transport | | | 15,000 | 15,000 | 15,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13101 Machinery and Equipment | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Machinery and Equipment | | | 1,000 | 1,000 | 1,000 |
| 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 |
| Controller Civil Defence Kohistan | | | 1,337,000 | 1,453,380 | 1,490,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| KK4262 Controller Civil Defence Karak | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,300,400</u> | <u>1,197,700</u> | <u>1,630,400</u> |
| A011 TOTAL PAY | 5 | 5 | <u>734,000</u> | <u>734,000</u> | <u>914,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | 5 | 5 | <u>734,000</u> | <u>734,000</u> | <u>914,000</u> |
| A01151 Total Basic Pay Other Staff | 5 | 5 | <u>734,000</u> | <u>734,000</u> | <u>914,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 224,000 | | 278,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 149,000 | | 187,000 |
| I020 Instructor Grade-2 (BPS-12) | 1 | 1 | 134,000 | | 168,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 131,000 | | 163,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 96,000 | | 118,000 |
| A012 TOTAL ALLOWANCES | | | <u>566,400</u> | <u>463,700</u> | <u>716,400</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>564,400</u> | <u>461,700</u> | <u>636,400</u> |
| A01202 House Rent Allowance | | | 51,000 | 70,000 | 77,000 |
| A01203 Conveyance Allowance | | | 159,000 | 142,000 | 159,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 149,000 | | |
| A01217 Medical Allowance | | | 90,000 | 81,000 | 90,000 |
| A0121T Adhoc Relief Allowance 2013 | | | | 12,400 | 12,400 |
| A0121Z Adhoc Relief Allowance-2014 | | | 25,000 | | 25,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 13,000 | 12,900 | 13,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 72,000 | 66,000 | 72,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 72,000 | 91,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 92,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> | <u>2,000</u> | <u>80,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>1,000</u> | <u>30,000</u> |
| 001 Leave Salary | | | 1,000 | 1,000 | 30,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| KK4262 Controller Civil Defence Karak | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>139,000</u> | <u>116,100</u> | <u>110,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| A03201 Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 Telephone and Trunk Call | | | 1,000 | 1,000 | 1,000 |
| A033 TOTAL UTILITIES | | | <u>15,000</u> | <u>7,000</u> | <u>7,000</u> |
| A03303 Electricity | | | <u>10,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Electricity | | | 10,000 | 1,000 | 1,000 |
| A03304 Hot and Cold Weather Charges | | | 5,000 | 6,000 | 6,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>30,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03402 Rent for Office Building | | | 30,000 | 1,000 | 1,000 |
| A035 TOTAL OPERATING LEASES | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03501 Machinery and equipment | | | 1,000 | 1,000 | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>63,000</u> | <u>62,100</u> | <u>56,000</u> |
| A03805 Travelling Allowance | | | <u>50,000</u> | <u>56,100</u> | <u>50,000</u> |
| 001 Travelling Allowance | | | 50,000 | 56,100 | 50,000 |
| A03806 Transportation of Goods | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 Transportation of Goods | | | 3,000 | 3,000 | 3,000 |
| A03808 Conveyance Charges | | | <u>10,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 Conveyance Charges | | | 10,000 | 3,000 | 3,000 |
| A039 TOTAL GENERAL | | | <u>27,000</u> | <u>42,000</u> | <u>42,000</u> |
| A03901 Stationery | | | <u>5,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Stationery | | | 5,000 | 20,000 | 20,000 |
| A03907 Advertising & Publicity | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Advertising and Publicity | | | 1,000 | 1,000 | 1,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 1,000 | 1,000 | 1,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| KK4262 Controller Civil Defence Karak | | | | | |
| A03959 Stipend Incentives awards and allied expenditure | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Stipend, Incentive | | | 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 | 10,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>3,000</u> | <u>71,600</u> | <u>3,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>69,600</u> | <u>1,000</u> |
| A09203 I.T. Equipment | | | 1,000 | 69,600 | 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>17,600</u> | <u>2,000</u> | <u>18,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13001 Transport | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 1,000 | 1,000 | 1,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>16,600</u> | <u>1,000</u> | <u>17,000</u> |
| A13201 Furniture and Fixture | | | 16,600 | 1,000 | 17,000 |
| Controller Civil Defence Karak | | | 1,460,000 | 1,387,400 | 1,761,400 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| KO4002 Controller Civil Defence Kohistan Lower | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,864,000</u> | <u>2,863,680</u> | <u>4,965,900</u> |
| A011 TOTAL PAY | 10 | 10 | <u>1,474,320</u> | <u>1,731,000</u> | <u>1,840,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>495,840</u> | <u>731,000</u> | <u>621,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>495,840</u> | <u>731,000</u> | <u>621,000</u> |
| C060 Civil Defence Officer (BPS-17) | 1 | 1 | 305,280 | | 382,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 190,560 | | 239,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | 8 | <u>978,480</u> | <u>1,000,000</u> | <u>1,219,000</u> |
| A01151 Total Basic Pay Other Staff | 8 | 8 | <u>978,480</u> | <u>1,000,000</u> | <u>1,219,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 162,120 | | 204,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 152,640 | | 191,000 |
| I020 Instructor Grade-2 (BPS-12) | 1 | 1 | 133,680 | | 167,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 126,120 | | 158,000 |
| I021 Instructor Grade-3 (BPS-08) | 1 | 1 | 114,480 | | 142,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 96,480 | | 119,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 96,480 | | 119,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 96,480 | | 119,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,389,680</u> | <u>1,132,680</u> | <u>3,125,900</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,389,680</u> | <u>1,129,680</u> | <u>3,054,900</u> |
| A01202 House Rent Allowance | | | 233,560 | 138,000 | 702,000 |
| A01203 Conveyance Allowance | | | 310,260 | 299,000 | 620,000 |
| A01207 Washing Allowance | | | | 2,400 | 2,400 |
| A01208 Dress Allowance | | | | 2,400 | |
| A0120D Integrated Allowance | | | | 4,500 | 4,500 |
| A0120X Adhoc Allowance - 2010 | | | 259,510 | | |
| A01217 Medical Allowance | | | 166,180 | 166,180 | 332,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 54,500 | 18,000 | 110,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 | DEFENCE AFFAIRS & SERVICES | | | | |
| 022 | CIVIL DEFENCE | | | | |
| 0221 | CIVIL DEFENCE | | | | |
| 022101 | CIVIL DEFENCE | | | | |
| KO4002 | Controller Civil Defence Kohistan Lower | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 27,610 | 13,000 | 56,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 134,060 | 134,200 | 268,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 171,000 | 368,000 |
| A01233 | Unattractive Area Allowance | | <u>204,000</u> | <u>181,000</u> | <u>408,000</u> |
| 001 | Unattractive Area Allowance | | 204,000 | 181,000 | 408,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 184,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,000</u> | <u>71,000</u> |
| A01274 | Medical Charges | | | <u>1,000</u> | <u>30,000</u> |
| 001 | Medical Charges | | | 1,000 | 30,000 |
| A01278 | Leave Salary | | | <u>1,000</u> | <u>40,000</u> |
| 001 | Leave Salary | | | 1,000 | 40,000 |
| A01284 | Firewood Allowance | | | 1,000 | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>382,000</u> | <u>310,500</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>4,000</u> | <u>27,500</u> |
| A03201 | Postage and Telegraph | | | 3,000 | 2,500 |
| A03202 | Telephone and Trunk Call | | | 1,000 | 25,000 |
| A033 | TOTAL UTILITIES | | | <u>11,000</u> | <u>58,000</u> |
| A03303 | Electricity | | | <u>6,000</u> | <u>8,000</u> |
| 001 | Electricity | | | 6,000 | 8,000 |
| A03304 | Hot and Cold Weather Charges | | | 5,000 | 50,000 |
| 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>255,000</u> | <u>105,000</u> |
| A03805 | Travelling Allowance | | | <u>250,000</u> | <u>100,000</u> |
| 001 | Travelling Allowance | | | 250,000 | 100,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>5,000</u> | <u>5,000</u> |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| KO4002 Controller Civil Defence Kohistan Lower | | | | | |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | | 5,000 | 5,000 |
| A039 TOTAL GENERAL | | | | <u>22,000</u> | <u>30,000</u> |
| A03901 Stationery | | | | <u>10,000</u> | <u>10,000</u> |
| 001 Stationery | | | | 10,000 | 10,000 |
| A03906 Uniforms and Protective Clothing | | | | 1,000 | 5,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | | 1,000 | 5,000 |
| A03970 Others | | | | <u>10,000</u> | <u>10,000</u> |
| 001 Others | | | | 10,000 | 10,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | <u>52,000</u> | <u>3,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | <u>1,000</u> | <u>1,000</u> |
| 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>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>2,000</u> | <u>6,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | <u>1,000</u> | <u>3,000</u> |
| A13101 Machinery and Equipment | | | | <u>1,000</u> | <u>3,000</u> |
| 001 Machinery and Equipment | | | | 1,000 | 3,000 |

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RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| KO4002 Controller Civil Defence Kohistan Lower | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | | <u>1,000</u> | <u>3,000</u> |
| A13201 Furniture and Fixture | | | | 1,000 | 3,000 |
| Controller Civil Defence Kohistan Lower | | | 2,864,000 | 3,299,680 | 5,285,400 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| KT4429 Controller Civil Defence Kohat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,811,000</u> | <u>5,035,700</u> | <u>4,856,500</u> |
| A011 TOTAL PAY | 12 | 12 | <u>2,553,000</u> | <u>2,973,000</u> | <u>3,140,300</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>514,000</u> | <u>602,000</u> | <u>633,100</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>514,000</u> | <u>602,000</u> | <u>633,100</u> |
| C060 Civil Defence Officer (BPS-17) | 1 | 1 | 514,000 | | 633,100 |
| A011-2 TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,039,000</u> | <u>2,371,000</u> | <u>2,507,200</u> |
| A01151 Total Basic Pay Other Staff | 11 | 11 | <u>2,039,000</u> | <u>2,371,000</u> | <u>2,507,200</u> |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 376,000 | | 461,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 388,000 | | 474,000 |
| I020 Instructor Grade-2 (BPS-12) | | 3 | | | 610,000 |
| I020 Instructor Grade-2 (BPS-11) | 3 | | 493,000 | | |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 153,000 | | 190,000 |
| I021 Instructor Grade-3 (BPS-08) | | 2 | | | 316,100 |
| I021 Instructor Grade-3 (BPS-07) | 2 | | 256,000 | | |
| C057 Chowkidar (BPS-03) | 1 | 1 | 132,000 | | 161,100 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 104,000 | | 128,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 137,000 | | 167,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,258,000</u> | <u>2,062,700</u> | <u>1,716,200</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,256,000</u> | <u>1,449,860</u> | <u>1,636,200</u> |
| A01202 House Rent Allowance | | | 193,000 | 194,000 | 290,000 |
| A01203 Conveyance Allowance | | | 376,000 | 375,000 | 376,000 |
| A01207 Washing Allowance | | | 3,300 | 3,600 | 3,000 |
| A01208 Dress Allowance | | | 3,300 | 3,600 | 3,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 344,000 | | |
| A01217 Medical Allowance | | | 223,000 | 223,260 | 223,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| KT4429 Controller Civil Defence Kohat | | | | | |
| A0121T Adhoc Relief Allowance 2013 | | | 60,000 | 62,000 | 60,100 |
| A0122C Adhoc Relief Allowance - 2015 | | | 48,000 | 43,000 | 48,000 |
| A0122M Adhoc Relief Allowance 2016 | | | | 243,000 | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 297,000 | 314,100 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 314,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> | <u>612,840</u> | <u>80,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>611,840</u> | <u>30,000</u> |
| 001 Leave Salary | | | 1,000 | 611,840 | 30,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>216,500</u> | <u>385,500</u> | <u>202,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>27,500</u> | <u>32,500</u> | <u>28,000</u> |
| A03201 Postage and Telegraph | | | 2,500 | 2,500 | 3,000 |
| A03202 Telephone and Trunk Call | | | 25,000 | 30,000 | 25,000 |
| 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>125,000</u> | <u>270,000</u> | <u>120,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>250,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 100,000 | 250,000 | 100,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>20,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 20,000 | 10,000 | 10,000 |
| A03808 Conveyance Charges | | | <u>2,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 Conveyance Charges | | | 2,000 | 5,000 | 5,000 |
| A03826 Transportation of Goods | | | 3,000 | 5,000 | 5,000 |
| A039 TOTAL GENERAL | | | <u>54,000</u> | <u>73,000</u> | <u>44,000</u> |
| A03901 Stationery | | | <u>15,000</u> | <u>15,000</u> | <u>5,000</u> |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| KT4429 Controller Civil Defence Kohat | | | | | |
| 001 Stationery | | | 15,000 | 15,000 | 5,000 |
| A03902 Printing and Publication | | | <u>1,000</u> | <u>20,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 1,000 | 20,000 | 1,000 |
| A03905 Newspapers Periodicals and Books | | | 3,000 | 3,000 | 3,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 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 | 15,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>31,000</u> | <u>11,000</u> |
| 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>30,000</u> | <u>10,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 30,000 | 10,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>30,500</u> | <u>30,500</u> | <u>31,000</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 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>15,500</u> | <u>15,500</u> | <u>16,000</u> |
| A13201 Furniture and Fixture | | | 15,500 | 15,500 | 16,000 |
| Controller Civil Defence Kohat | | | 4,060,000 | 5,482,700 | 5,100,500 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| LK4227 Controller Civil Defence Lakki Marwat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>784,400</u> | <u>864,200</u> | <u>956,000</u> |
| A011 TOTAL PAY | 3 | 3 | <u>402,000</u> | <u>508,500</u> | <u>495,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | 3 | 3 | <u>402,000</u> | <u>508,500</u> | <u>495,000</u> |
| A01151 Total Basic Pay Other Staff | 3 | 3 | <u>402,000</u> | <u>508,500</u> | <u>495,000</u> |
| I020 Instructor Grade-2 (BPS-15) | | 1 | | | 195,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 140,000 | | 174,000 |
| I020 Instructor Grade-2 (BPS-08) | 1 | | 159,000 | | |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 103,000 | | 126,000 |
| A012 TOTAL ALLOWANCES | | | <u>382,400</u> | <u>355,700</u> | <u>461,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>380,400</u> | <u>353,700</u> | <u>411,000</u> |
| A01202 House Rent Allowance | | | 45,000 | 45,000 | 68,000 |
| A01203 Conveyance Allowance | | | 90,000 | 142,000 | 90,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 92,000 | | |
| A01217 Medical Allowance | | | 54,000 | 54,000 | 54,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 16,000 | 11,000 | 16,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | 11,000 | | 11,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 57,000 | 8,000 | 57,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 10,000 | 39,000 | 10,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 49,300 | 50,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 50,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> | <u>2,000</u> | <u>50,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>30,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 30,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>1,000</u> | <u>20,000</u> |
| 001 Leave Salary | | | 1,000 | 1,000 | 20,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| LK4227 Controller Civil Defence Lakki Marwat | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>154,500</u> | <u>134,500</u> | <u>144,500</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>3,500</u> | <u>3,500</u> | <u>3,500</u> |
| A03201 Postage and Telegraph | | | 2,500 | 2,500 | 2,500 |
| A03204 Electronic Communication | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Electronic Communication | | | 1,000 | 1,000 | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>105,000</u> | <u>105,000</u> | <u>105,000</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>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 Transportation of Goods | | | 3,000 | 3,000 | 3,000 |
| A03808 Conveyance Charges | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| 001 Conveyance Charges | | | 2,000 | 2,000 | 2,000 |
| A039 TOTAL GENERAL | | | <u>46,000</u> | <u>26,000</u> | <u>36,000</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>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 1,000 | 1,000 | 1,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 20,000 | | 10,000 |
| A03970 Others | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 10,000 | 10,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| 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 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| LK4227 Controller Civil Defence Lakki Marwat | | | | | |
| 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>32,500</u> | <u>32,500</u> | <u>30,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>16,500</u> | <u>16,500</u> | <u>15,000</u> |
| A13101 Machinery and Equipment | | | <u>16,500</u> | <u>16,500</u> | <u>15,000</u> |
| 001 Machinery and Equipment | | | 16,500 | 16,500 | 15,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>16,000</u> | <u>16,000</u> | <u>15,000</u> |
| A13201 Furniture and Fixture | | | 16,000 | 16,000 | 15,000 |
| Controller Civil Defence Lakki Marwat | | | 973,400 | 1,033,200 | 1,132,500 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| MA4360 Controller Civil Defence Mansehra | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,440,000</u> | <u>2,314,180</u> | <u>3,040,000</u> |
| A011 TOTAL PAY | 7 | 7 | <u>1,472,000</u> | <u>1,472,000</u> | <u>1,804,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | 7 | 7 | <u>1,472,000</u> | <u>1,472,000</u> | <u>1,804,000</u> |
| A01151 Total Basic Pay Other Staff | 7 | 7 | <u>1,472,000</u> | <u>1,472,000</u> | <u>1,804,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 358,000 | | 439,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 383,000 | | 468,000 |
| I020 Instructor Grade-2 (BPS-12) | 1 | 1 | 139,000 | | 174,000 |
| I021 Instructor Grade-3 (BPS-08) | 1 | 1 | 118,000 | | 146,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 130,000 | | 159,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 118,000 | | 144,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 226,000 | | 274,000 |
| A012 TOTAL ALLOWANCES | | | <u>968,000</u> | <u>842,180</u> | <u>1,236,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>966,000</u> | <u>840,180</u> | <u>1,156,000</u> |
| A01202 House Rent Allowance | | | 98,000 | 92,000 | 147,000 |
| A01203 Conveyance Allowance | | | 187,000 | 176,000 | 187,000 |
| A01207 Washing Allowance | | | 3,800 | 2,850 | 4,000 |
| A01208 Dress Allowance | | | 3,800 | 2,850 | 4,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 219,000 | | |
| A01217 Medical Allowance | | | 124,000 | 105,000 | 124,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 34,000 | 28,890 | 34,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | 24,000 | 24,800 | 24,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 125,000 | 114,990 | 125,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 142,000 | 142,000 | 142,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 140,000 | 180,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 180,000 |
| A01270 Other | | | | <u>5,400</u> | |
| 001 Others | | | | 5,400 | |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| MA4360 Controller Civil Defence Mansehra | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> | <u>2,000</u> | <u>80,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>1,000</u> | <u>30,000</u> |
| 001 Leave Salary | | | 1,000 | 1,000 | 30,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>465,500</u> | <u>364,000</u> | <u>443,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>2,500</u> | <u>3,000</u> | <u>4,000</u> |
| A03201 Postage and Telegraph | | | 2,500 | 3,000 | 3,000 |
| A03202 Telephone and Trunk Call | | | | | 1,000 |
| A033 TOTAL UTILITIES | | | <u>175,000</u> | <u>151,000</u> | <u>151,000</u> |
| A03303 Electricity | | | <u>25,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Electricity | | | 25,000 | 1,000 | 1,000 |
| A03304 Hot and Cold Weather Charges | | | 150,000 | 150,000 | 150,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>120,000</u> | <u>1,000</u> | <u>120,000</u> |
| A03402 Rent for Office Building | | | 120,000 | 1,000 | 120,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>118,000</u> | <u>154,000</u> | <u>118,000</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 |
| A03806 Transportation of Goods | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 Transportation of Goods | | | 3,000 | 3,000 | 3,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>15,000</u> | <u>1,000</u> | <u>15,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 15,000 | 1,000 | 15,000 |
| A039 TOTAL GENERAL | | | <u>50,000</u> | <u>55,000</u> | <u>50,000</u> |
| A03901 Stationery | | | <u>15,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Stationery | | | 15,000 | 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 |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| MA4360 Controller Civil Defence Mansehra | | | | | |
| A03907 Advertising & Publicity | | | <u>25,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 Advertising and Publicity | | | 25,000 | 15,000 | 10,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | | 20,000 | 20,000 |
| A03970 Others | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 10,000 | 10,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 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>22,000</u> | <u>11,000</u> | <u>17,000</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>7,000</u> | <u>1,000</u> | <u>7,000</u> |
| A13201 Furniture and Fixture | | | 7,000 | 1,000 | 7,000 |
| Controller Civil Defence Mansehra | | | 2,928,500 | 2,690,180 | 3,501,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| MD4288 Controller Civil Defence Malakand | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,800,000</u> | <u>2,940,000</u> | <u>3,499,000</u> |
| A011 TOTAL PAY | 8 | 8 | <u>1,626,000</u> | <u>1,678,400</u> | <u>2,003,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>445,000</u> | <u>529,400</u> | <u>550,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>445,000</u> | <u>529,400</u> | <u>550,000</u> |
| C060 Civil Defence Officer (BPS-17) | 1 | 1 | 445,000 | | 550,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 7 | 7 | <u>1,181,000</u> | <u>1,149,000</u> | <u>1,453,000</u> |
| A01151 Total Basic Pay Other Staff | 7 | 7 | <u>1,181,000</u> | <u>1,149,000</u> | <u>1,453,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 210,000 | | 261,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 336,000 | | 411,000 |
| I020 Instructor Grade-2 (BPS-12) | 1 | 1 | 149,000 | | 186,000 |
| I021 Instructor Grade-3 (BPS-08) | 1 | 1 | 132,000 | | 163,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 118,000 | | 144,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 118,000 | | 144,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 118,000 | | 144,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,174,000</u> | <u>1,261,600</u> | <u>1,496,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,173,000</u> | <u>1,260,600</u> | <u>1,416,000</u> |
| A01202 House Rent Allowance | | | 130,000 | 117,000 | 195,000 |
| A01203 Conveyance Allowance | | | 290,000 | 242,000 | 290,000 |
| A01207 Washing Allowance | | | 3,300 | 3,600 | 3,000 |
| A01208 Dress Allowance | | | 3,300 | 3,600 | 3,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 250,000 | 250,000 | |
| A01217 Medical Allowance | | | 180,000 | 137,000 | 180,000 |
| A0121A Ad - hoc Allowance - 2011 | | | 45,000 | 45,000 | 45,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 36,000 | 31,000 | 36,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | | 28,000 | 30,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 180,000 | 134,000 | 180,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| MD4288 Controller Civil Defence Malakand | | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 168,000 | 200,000 |
| A01233 Unattractive Area Allowance | | | <u>50,000</u> | <u>96,000</u> | <u>50,000</u> |
| 001 Unattractive Area Allowance | | | 50,000 | 96,000 | 50,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 199,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,000</u> | <u>1,000</u> | <u>80,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | | | <u>30,000</u> |
| 001 Leave Salary | | | | | 30,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>447,500</u> | <u>689,500</u> | <u>450,500</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>22,500</u> | <u>37,500</u> | <u>22,500</u> |
| A03201 Postage and Telegraph | | | 2,500 | 2,500 | 2,500 |
| A03202 Telephone and Trunk Call | | | 20,000 | 35,000 | 20,000 |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>220,000</u> | <u>130,000</u> |
| A03303 Electricity | | | <u>30,000</u> | <u>70,000</u> | <u>30,000</u> |
| 001 Electricity | | | 30,000 | 70,000 | 30,000 |
| A03304 Hot and Cold Weather Charges | | | 100,000 | 150,000 | 100,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03402 Rent for Office Building | | | 120,000 | 120,000 | 120,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>125,000</u> | <u>228,000</u> | <u>128,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>200,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 100,000 | 200,000 | 100,000 |
| A03806 Transportation of Goods | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 Transportation of Goods | | | 3,000 | 3,000 | 3,000 |
| 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> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 20,000 | 20,000 | 20,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| MD4288 Controller Civil Defence Malakand | | | | | |
| A03808 Conveyance Charges | | | <u>2,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 Conveyance Charges | | | 2,000 | 5,000 | 5,000 |
| A039 TOTAL GENERAL | | | <u>50,000</u> | <u>84,000</u> | <u>50,000</u> |
| A03901 Stationery | | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 Stationery | | | 15,000 | 20,000 | 15,000 |
| A03902 Printing and Publication | | | <u>1,000</u> | <u>20,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 1,000 | 20,000 | 1,000 |
| A03905 Newspapers Periodicals and Books | | | 3,000 | 3,000 | 3,000 |
| A03907 Advertising & Publicity | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Advertising and Publicity | | | 1,000 | 1,000 | 1,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 20,000 | 10,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>51,000</u> | <u>2,000</u> |
| 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>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>41,500</u> | <u>27,500</u> | <u>28,000</u> |
| A130 TOTAL TRANSPORT | | | <u>15,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13001 Transport | | | <u>15,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 15,000 | 1,000 | 1,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| MD4288 Controller Civil Defence Malakand | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| A13101 Machinery and Equipment | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| 001 Machinery and Equipment | | | 16,500 | 16,500 | 17,000 |
| 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 |
| Controller Civil Defence Malakand | | | 3,291,000 | 3,708,000 | 3,979,500 |

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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 |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| MR4399 Controller Civil Defence Mardan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,267,000</u> | <u>5,948,690</u> | <u>6,838,900</u> |
| A011 TOTAL PAY | 20 | 20 | <u>2,694,280</u> | <u>3,658,000</u> | <u>3,356,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>504,000</u> | <u>613,000</u> | <u>621,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>504,000</u> | <u>613,000</u> | <u>621,000</u> |
| C060 Civil Defence Officer (BPS-17) | 1 | 1 | 504,000 | | 621,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 19 | 19 | <u>2,190,280</u> | <u>3,045,000</u> | <u>2,735,000</u> |
| A01151 Total Basic Pay Other Staff | 19 | 19 | <u>2,190,280</u> | <u>3,045,000</u> | <u>2,735,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 2 | 2 | 365,000 | | 457,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 218,000 | | 270,000 |
| I020 Instructor Grade-2 (BPS-12) | 4 | 4 | 263,000 | | 342,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 203,000 | | 256,000 |
| I021 Instructor Grade-3 (BPS-08) | 5 | 5 | 592,000 | | 734,000 |
| I066 Instructor Grade -3 (M) (BPS-08) | 1 | 1 | 114,480 | | 142,000 |
| D112 Driver (BPS-06) | 1 | 1 | 106,800 | | 132,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 103,000 | | 126,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 99,000 | | 122,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 126,000 | | 154,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,572,720</u> | <u>2,290,690</u> | <u>3,482,900</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,820,720</u> | <u>2,089,690</u> | <u>2,614,900</u> |
| A01202 House Rent Allowance | | | 308,320 | 311,000 | 462,000 |
| A01203 Conveyance Allowance | | | 643,320 | 589,200 | 643,000 |
| A01207 Washing Allowance | | | 3,800 | 3,600 | 4,000 |
| A01208 Dress Allowance | | | 3,800 | 3,600 | 4,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 42,580 | 680 | |
| A01217 Medical Allowance | | | 360,000 | 355,500 | 360,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| MR4399 Controller Civil Defence Mardan | | | | | |
| A0121M Adhoc Relief Allowance - 2012 | | | | 3,710 | 3,900 |
| A0121T Adhoc Relief Allowance 2013 | | | 80,000 | 83,000 | 80,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 75,500 | 66,000 | 76,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 298,000 | 294,000 | 298,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 9,000 | 9,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 365,000 | 335,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 335,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>752,000</u> | <u>201,000</u> | <u>868,000</u> |
| A01273 Honoraria | | | 750,000 | 75,000 | 788,000 |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>125,000</u> | <u>30,000</u> |
| 001 Leave Salary | | | 1,000 | 125,000 | 30,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>170,500</u> | <u>471,500</u> | <u>159,100</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>27,500</u> | <u>37,500</u> | <u>5,100</u> |
| A03201 Postage and Telegraph | | | 2,500 | 2,500 | 2,500 |
| A03202 Telephone and Trunk Call | | | 25,000 | 35,000 | 2,600 |
| 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>105,000</u> | <u>301,000</u> | <u>105,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>300,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 100,000 | 300,000 | 100,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>5,000</u> | <u>1,000</u> | <u>5,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 5,000 | 1,000 | 5,000 |
| A039 TOTAL GENERAL | | | <u>28,000</u> | <u>123,000</u> | <u>39,000</u> |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|-----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| MR4399 Controller Civil Defence Mardan | | | | | |
| A03901 Stationery | | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 Stationery | | | 15,000 | 20,000 | 15,000 |
| A03902 Printing and Publication | | | <u>1,000</u> | <u>20,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 1,000 | 20,000 | 1,000 |
| A03906 Uniforms and Protective Clothing | | | | 1,000 | 1,000 |
| A03907 Advertising & Publicity | | | <u>1,000</u> | <u>17,000</u> | <u>7,000</u> |
| 001 Advertising and Publicity | | | 1,000 | 17,000 | 7,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 1,000 | 50,000 | 5,000 |
| A03970 Others | | | <u>10,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 15,000 | 10,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>13,000</u> | <u>1,000</u> |
| A041 TOTAL PENSION | | | | <u>13,000</u> | <u>1,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | | 13,000 | 1,000 |
| 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> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | | 400,000 | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>51,000</u> | <u>150,000</u> | <u>2,000</u> |
| A091 TOTAL PURCHASE OF BUILDING | | | <u>50,000</u> | <u>50,000</u> | <u>1,000</u> |
| A09106 Plant and Machinery (Blocked 28.10.2003) | | | 50,000 | 50,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>100,000</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>100,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 100,000 | 1,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| MR4399 Controller Civil Defence Mardan | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>33,500</u> | <u>33,500</u> | <u>33,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13001 Transport | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 1,000 | 1,000 | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>16,500</u> | <u>16,500</u> | <u>16,000</u> |
| A13101 Machinery and Equipment | | | <u>16,500</u> | <u>16,500</u> | <u>16,000</u> |
| 001 Machinery and Equipment | | | 16,500 | 16,500 | 16,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>16,000</u> | <u>16,000</u> | <u>16,000</u> |
| A13201 Furniture and Fixture | | | 16,000 | 16,000 | 16,000 |
| Controller Civil Defence Mardan | | | 5,522,000 | 7,016,690 | 7,035,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| NR4303 Controller Civil Defence Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,794,200</u> | <u>5,329,120</u> | <u>5,947,000</u> |
| A011 TOTAL PAY | 18 | 18 | <u>2,851,000</u> | <u>3,204,000</u> | <u>3,519,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>458,000</u> | <u>546,000</u> | <u>566,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>458,000</u> | <u>546,000</u> | <u>566,000</u> |
| C060 Civil Defence Officer (BPS-17) | 1 | 1 | 458,000 | | 566,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 17 | 17 | <u>2,393,000</u> | <u>2,658,000</u> | <u>2,953,000</u> |
| A01151 Total Basic Pay Other Staff | 17 | 17 | <u>2,393,000</u> | <u>2,658,000</u> | <u>2,953,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 331,000 | | 407,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 172,000 | | 215,000 |
| I020 Instructor Grade-2 (BPS-12) | 3 | 3 | 448,000 | | 558,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 110,000 | | 138,000 |
| I021 Instructor Grade-3 (BPS-08) | 3 | 3 | 336,000 | | 417,000 |
| F022 Fireman (BPS-06) | 1 | 1 | 107,000 | | 132,000 |
| C057 Chowkidar (BPS-03) | 3 | 3 | 324,000 | | 397,000 |
| N005 Naib Qasid (BPS-03) | 3 | 3 | 439,000 | | 535,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 126,000 | | 154,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,943,200</u> | <u>2,125,120</u> | <u>2,428,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,941,200</u> | <u>1,790,000</u> | <u>2,348,000</u> |
| A01202 House Rent Allowance | | | 247,000 | 256,000 | 371,000 |
| A01203 Conveyance Allowance | | | 453,000 | 493,000 | 453,000 |
| A01207 Washing Allowance | | | 72,000 | 7,200 | 72,000 |
| A01208 Dress Allowance | | | 72,000 | 7,200 | 72,000 |
| A0120D Integrated Allowance | | | 16,200 | 15,300 | 16,000 |
| A0120X Adhoc Allowance - 2010 | | | 423,000 | | |
| A01217 Medical Allowance | | | 291,000 | 313,000 | 291,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 63,000 | 67,000 | 63,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| NR4303 Controller Civil Defence Nowshera | | | | | |
| A0121Z Adhoc Relief Allowance-2014 | | | | 1,300 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 49,000 | 50,000 | 49,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 255,000 | 260,000 | 255,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 320,000 | 352,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 354,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> | <u>335,120</u> | <u>80,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 50,000 | 50,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>285,120</u> | <u>30,000</u> |
| 001 Leave Salary | | | 1,000 | 285,120 | 30,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>415,500</u> | <u>540,000</u> | <u>302,500</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>22,500</u> | <u>21,000</u> | <u>22,500</u> |
| A03201 Postage and Telegraph | | | 2,500 | 1,000 | 2,500 |
| A03202 Telephone and Trunk Call | | | 20,000 | 20,000 | 20,000 |
| A033 TOTAL UTILITIES | | | <u>40,000</u> | <u>60,000</u> | <u>40,000</u> |
| A03303 Electricity | | | <u>30,000</u> | <u>50,000</u> | <u>30,000</u> |
| 001 Electricity | | | 30,000 | 50,000 | 30,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>150,000</u> | <u>72,000</u> | <u>72,000</u> |
| A03402 Rent for Office Building | | | 150,000 | 72,000 | 72,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>156,000</u> | <u>326,000</u> | <u>126,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>300,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 100,000 | 300,000 | 100,000 |
| A03806 Transportation of Goods | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 Transportation of Goods | | | 3,000 | 3,000 | 3,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>50,000</u> | <u>20,000</u> | <u>20,000</u> |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| NR4303 Controller Civil Defence Nowshera | | | | | |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 50,000 | 20,000 | 20,000 |
| A03808 Conveyance Charges | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 Conveyance Charges | | | 3,000 | 3,000 | 3,000 |
| A039 TOTAL GENERAL | | | <u>47,000</u> | <u>61,000</u> | <u>42,000</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>1,000</u> | <u>20,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 1,000 | 20,000 | 1,000 |
| A03907 Advertising & Publicity | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Advertising and Publicity | | | 1,000 | 1,000 | 1,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 20,000 | 15,000 | 15,000 |
| A03970 Others | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 10,000 | 10,000 |
| 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>49,300</u> | <u>49,300</u> | <u>50,500</u> |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| NR4303 Controller Civil Defence Nowshera | | | | | |
| A130 TOTAL TRANSPORT | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| A13001 Transport | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| 001 Transport | | | 16,500 | 16,500 | 17,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>16,500</u> | <u>16,500</u> | <u>16,500</u> |
| A13101 Machinery and Equipment | | | <u>16,500</u> | <u>16,500</u> | <u>16,500</u> |
| 001 Machinery and Equipment | | | 16,500 | 16,500 | 16,500 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>16,300</u> | <u>16,300</u> | <u>17,000</u> |
| A13201 Furniture and Fixture | | | 16,300 | 16,300 | 17,000 |
| Controller Civil Defence Nowshera | | | 5,262,000 | 5,921,420 | 6,303,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| PR4976 Civil Defence Provincial | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>24,892,000</u> | <u>17,653,240</u> | <u>28,287,000</u> |
| A011 TOTAL PAY | 32 | 32 | <u>9,040,000</u> | <u>8,513,900</u> | <u>11,083,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 9 | 9 | <u>4,879,000</u> | <u>4,214,000</u> | <u>5,983,000</u> |
| A01101 Total Basic Pay Of Officer | 9 | 9 | <u>4,879,000</u> | <u>4,214,000</u> | <u>5,983,000</u> |
| D063 Director (BPS-19) | 1 | 1 | 1,102,000 | | 1,344,000 |
| D028 Deputy Director (BPS-18) | 1 | 1 | 620,000 | | 764,000 |
| A079 Assistant Director (BPS-17) | 1 | 1 | 713,000 | | 872,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 527,000 | | 649,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 768,000 | | 943,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 200,000 | | 251,000 |
| S061 Senior Scale Stenographer (BPS-16) | 1 | 1 | 614,000 | | 747,000 |
| S127 Store Keeper (BPS-16) | 1 | 1 | 335,000 | | 413,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 23 | 23 | <u>4,161,000</u> | <u>4,299,900</u> | <u>5,100,000</u> |
| A01151 Total Basic Pay Other Staff | 23 | 23 | <u>4,161,000</u> | <u>4,299,900</u> | <u>5,100,000</u> |
| J024 Junior Scale Stenographer (BPS-14) | 1 | 1 | 160,000 | | 200,000 |
| S035 Senior Clerk (BPS-14) | 3 | 3 | 1,019,000 | | 1,247,000 |
| A005 Accountant (BPS-12) | 1 | 1 | 398,000 | | 484,000 |
| E019 Electrician (BPS-11) | 1 | 1 | 131,000 | | 163,000 |
| J013 Junior Clerk (BPS-11) | 4 | 4 | 721,000 | | 890,000 |
| D112 Driver (BPS-06) | | 4 | | | 1,004,000 |
| D112 Driver (BPS-04) | 4 | | 826,000 | | |
| C057 Chowkidar (BPS-03) | 3 | 3 | 388,000 | | 474,000 |
| N005 Naib Qasid (BPS-03) | 5 | 5 | 415,000 | | 512,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 103,000 | | 126,000 |

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022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| PR4976 Civil Defence Provincial | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>15,852,000</u> | <u>9,139,340</u> | <u>17,204,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>15,850,000</u> | <u>8,748,100</u> | <u>17,124,000</u> |
| A01202 House Rent Allowance | | | 899,000 | 776,800 | 1,349,000 |
| A01203 Conveyance Allowance | | | 1,168,000 | 1,028,000 | 1,168,000 |
| A01207 Washing Allowance | | | 14,000 | 14,000 | 14,000 |
| A01208 Dress Allowance | | | 7,000 | 7,000 | 7,000 |
| A0120D Integrated Allowance | | | 27,000 | 27,000 | 27,000 |
| A0120X Adhoc Allowance - 2010 | | | 1,390,000 | | |
| A01217 Medical Allowance | | | 11,005,000 | 5,116,000 | 11,005,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 259,000 | 188,000 | 259,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | | 500 | |
| A01224 Entertainment Allowance | | | 6,000 | 3,500 | 6,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 171,000 | 128,700 | 171,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 904,000 | 643,600 | 904,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 815,000 | 1,108,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 1,106,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> | <u>391,240</u> | <u>80,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>390,240</u> | <u>30,000</u> |
| 001 Leave Salary | | | 1,000 | 390,240 | 30,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,333,000</u> | <u>1,863,000</u> | <u>1,328,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>180,000</u> | <u>180,000</u> | <u>180,000</u> |
| A03201 Postage and Telegraph | | | 30,000 | 30,000 | 30,000 |
| A03202 Telephone and Trunk Call | | | 150,000 | 150,000 | 150,000 |
| A033 TOTAL UTILITIES | | | <u>460,000</u> | <u>398,000</u> | <u>460,000</u> |
| A03301 Gas | | | 120,000 | 120,000 | 120,000 |
| A03303 Electricity | | | <u>300,000</u> | <u>238,000</u> | <u>300,000</u> |
| 001 Electricity | | | 300,000 | 238,000 | 300,000 |
| A03304 Hot and Cold Weather Charges | | | 40,000 | 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 |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| PR4976 Civil Defence Provincial | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>460,000</u> | <u>675,000</u> | <u>460,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>300,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 100,000 | 300,000 | 100,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>350,000</u> | <u>350,000</u> | <u>350,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 350,000 | 350,000 | 350,000 |
| A03808 Conveyance Charges | | | <u>10,000</u> | <u>25,000</u> | <u>10,000</u> |
| 001 Conveyance Charges | | | 10,000 | 25,000 | 10,000 |
| A039 TOTAL GENERAL | | | <u>233,000</u> | <u>610,000</u> | <u>228,000</u> |
| A03901 Stationery | | | <u>80,000</u> | <u>130,000</u> | <u>80,000</u> |
| 001 Stationery | | | 80,000 | 130,000 | 80,000 |
| A03902 Printing and Publication | | | <u>30,000</u> | <u>100,000</u> | <u>30,000</u> |
| 001 Printing and publication | | | 30,000 | 100,000 | 30,000 |
| A03905 Newspapers Periodicals and Books | | | 8,000 | 8,000 | 8,000 |
| A03906 Uniforms and Protective Clothing | | | 25,000 | 20,000 | 20,000 |
| A03907 Advertising & Publicity | | | <u>40,000</u> | <u>152,000</u> | <u>40,000</u> |
| 001 Advertising and Publicity | | | 40,000 | 152,000 | 40,000 |
| A03970 Others | | | <u>50,000</u> | <u>200,000</u> | <u>50,000</u> |
| 001 Others | | | 50,000 | 200,000 | 50,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>7,000</u> | <u>601,000</u> | <u>7,000</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>5,000</u> | <u>100,000</u> | <u>5,000</u> |
| A09601 Plant and Machinery | | | <u>5,000</u> | <u>100,000</u> | <u>5,000</u> |
| 001 Plant and Machinery | | | 5,000 | 100,000 | 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 |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| PR4976 Civil Defence Provincial | | | | | |
| 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>180,000</u> | <u>369,800</u> | <u>180,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>200,000</u> | <u>100,000</u> |
| A13001 Transport | | | <u>100,000</u> | <u>200,000</u> | <u>100,000</u> |
| 001 Transport | | | 100,000 | 200,000 | 100,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | <u>120,000</u> | <u>50,000</u> |
| A13101 Machinery and Equipment | | | <u>50,000</u> | <u>120,000</u> | <u>50,000</u> |
| 001 Machinery and Equipment | | | 50,000 | 120,000 | 50,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | <u>49,800</u> | <u>30,000</u> |
| A13201 Furniture and Fixture | | | 30,000 | 49,800 | 30,000 |
| Civil Defence Provincial | | | 26,412,000 | 20,487,040 | 29,802,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| SH4198 Controller Civil Defence Shangla | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,235,400</u> | <u>1,605,100</u> | <u>2,184,000</u> |
| A011 TOTAL PAY | 3 | 4 | <u>614,000</u> | <u>983,000</u> | <u>1,348,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | 3 | 4 | <u>614,000</u> | <u>983,000</u> | <u>1,348,000</u> |
| A01151 Total Basic Pay Other Staff | 3 | 4 | <u>614,000</u> | <u>983,000</u> | <u>1,348,000</u> |
| I019 Instructor Grade-1 (BPS-15) | | 1 | | | 445,000 |
| I019 Instructor Grade-1 (BPS-14) | 1 | | 364,000 | | |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 153,000 | | 192,000 |
| J013 Junior Clerk (BPS-11) | | 1 | | | 592,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 97,000 | | 119,000 |
| A012 TOTAL ALLOWANCES | | | <u>621,400</u> | <u>622,100</u> | <u>836,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>619,400</u> | <u>620,100</u> | <u>756,000</u> |
| A01202 House Rent Allowance | | | 62,000 | 62,000 | 93,000 |
| A01203 Conveyance Allowance | | | 124,000 | 124,000 | 124,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 105,000 | 104,900 | |
| A01217 Medical Allowance | | | 72,000 | 72,000 | 72,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 17,000 | 16,500 | 17,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 12,000 | 13,000 | 12,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 174,000 | 76,000 | 174,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 98,300 | 76,000 |
| A01233 Unattractive Area Allowance | | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| 001 Unattractive Area Allowance | | | 48,000 | 48,000 | 48,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 135,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> | <u>2,000</u> | <u>80,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>1,000</u> | <u>30,000</u> |
| 001 Leave Salary | | | 1,000 | 1,000 | 30,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| SH4198 Controller Civil Defence Shangla | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>343,500</u> | <u>453,500</u> | <u>403,500</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>27,500</u> | <u>27,500</u> | <u>27,500</u> |
| A03201 Postage and Telegraph | | | 2,500 | 2,500 | 2,500 |
| A03202 Telephone and Trunk Call | | | 25,000 | 25,000 | 25,000 |
| A033 TOTAL UTILITIES | | | <u>40,000</u> | <u>130,000</u> | <u>130,000</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 | | | 10,000 | 100,000 | 100,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>150,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03402 Rent for Office Building | | | 150,000 | 120,000 | 120,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>100,000</u> | <u>150,000</u> | <u>100,000</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 |
| A039 TOTAL GENERAL | | | <u>26,000</u> | <u>26,000</u> | <u>26,000</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>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Advertising and Publicity | | | 1,000 | 1,000 | 1,000 |
| A03970 Others | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 10,000 | 10,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>3,000</u> | <u>26,000</u> | <u>3,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>5,000</u> | <u>1,000</u> |
| A09201 Hardware | | | <u>1,000</u> | <u>5,000</u> | <u>1,000</u> |
| 001 Hardware | | | 1,000 | 5,000 | 1,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| SH4198 Controller Civil Defence Shangla | | | | | |
| 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>20,000</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>20,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 20,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>33,100</u> | <u>33,000</u> | <u>34,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| A13101 Machinery and Equipment | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| 001 Machinery and Equipment | | | 16,500 | 16,500 | 17,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>16,600</u> | <u>16,500</u> | <u>17,000</u> |
| A13201 Furniture and Fixture | | | 16,600 | 16,500 | 17,000 |
| Controller Civil Defence Shangla | | | 1,615,000 | 2,117,600 | 2,624,500 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| SU4335 Controller Civil Defence Swabi | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,617,400</u> | <u>3,456,680</u> | <u>4,049,000</u> |
| A011 TOTAL PAY | 11 | 11 | <u>1,795,200</u> | <u>2,395,000</u> | <u>2,226,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>627,280</u> | <u>463,000</u> | <u>779,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>627,280</u> | <u>463,000</u> | <u>779,000</u> |
| C060 Civil Defence Officer (BPS-17) | 1 | 1 | 305,280 | | 382,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 322,000 | | 397,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>1,167,920</u> | <u>1,932,000</u> | <u>1,447,000</u> |
| A01151 Total Basic Pay Other Staff | 9 | 9 | <u>1,167,920</u> | <u>1,932,000</u> | <u>1,447,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 184,000 | | 230,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 210,000 | | 260,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 131,000 | | 163,000 |
| I021 Instructor Grade-3 (BPS-08) | 1 | 1 | 118,000 | | 146,000 |
| I066 Instructor Grade -3 (M) (BPS-08) | 1 | 1 | 114,480 | | 142,000 |
| I067 Instructor Grade -3 (F) (BPS-08) | 1 | 1 | 114,480 | | 142,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 96,480 | | 119,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 199,480 | | 245,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,822,200</u> | <u>1,061,680</u> | <u>1,823,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,471,200</u> | <u>1,059,680</u> | <u>1,743,000</u> |
| A01202 House Rent Allowance | | | 224,680 | 167,000 | 338,000 |
| A01203 Conveyance Allowance | | | 356,210 | 253,000 | 356,000 |
| A01207 Washing Allowance | | | | 1,050 | 2,000 |
| A01208 Dress Allowance | | | | 1,050 | 2,000 |
| A0120D Integrated Allowance | | | 5,400 | 10,800 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 295,770 | 5,820 | 6,000 |
| A01217 Medical Allowance | | | 202,180 | 199,500 | 202,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 57,440 | 40,060 | 57,000 |

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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 |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| SU4335 Controller Civil Defence Swabi | | | | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 33,800 | 28,000 | 34,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 175,720 | 126,400 | 176,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 227,000 | 222,000 |
| A01233 Unattractive Area Allowance | | | <u>120,000</u> | | <u>120,000</u> |
| 001 Unattractive Area Allowance | | | 120,000 | | 120,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 223,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>351,000</u> | <u>2,000</u> | <u>80,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>350,000</u> | <u>1,000</u> | <u>30,000</u> |
| 001 Leave Salary | | | 350,000 | 1,000 | 30,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>193,600</u> | <u>252,600</u> | <u>145,600</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>17,500</u> | <u>3,500</u> | <u>3,500</u> |
| A03201 Postage and Telegraph | | | 2,500 | 2,500 | 2,500 |
| A03202 Telephone and Trunk Call | | | 15,000 | 1,000 | 1,000 |
| A033 TOTAL UTILITIES | | | <u>16,100</u> | <u>11,100</u> | <u>11,100</u> |
| A03303 Electricity | | | <u>1,100</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Electricity | | | 1,100 | 1,000 | 1,000 |
| A03304 Hot and Cold Weather Charges | | | 15,000 | 10,100 | 10,100 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>131,000</u> | <u>152,000</u> | <u>102,000</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>30,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 30,000 | 1,000 | 1,000 |
| A03808 Conveyance Charges | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Conveyance Charges | | | 1,000 | 1,000 | 1,000 |

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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 |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| SU4335 Controller Civil Defence Swabi | | | | | |
| A039 TOTAL GENERAL | | | <u>29,000</u> | <u>86,000</u> | <u>29,000</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>1,000</u> | <u>20,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 1,000 | 20,000 | 1,000 |
| A03905 Newspapers Periodicals and Books | | | 1,000 | 1,000 | 1,000 |
| A03906 Uniforms and Protective Clothing | | | 1,000 | 20,000 | 1,000 |
| A03907 Advertising & Publicity | | | <u>1,000</u> | <u>10,000</u> | <u>1,000</u> |
| 001 Advertising and Publicity | | | 1,000 | 10,000 | 1,000 |
| A03970 Others | | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 20,000 | 10,000 |
| 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>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 |
| Controller Civil Defence Swabi | | | 3,832,000 | 3,779,280 | 4,215,600 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| SW4516 Controller Civil Defence Swat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,702,600</u> | <u>4,275,700</u> | <u>4,503,000</u> |
| A011 TOTAL PAY | 14 | 14 | <u>1,986,000</u> | <u>2,592,000</u> | <u>2,475,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>305,000</u> | <u>381,000</u> | <u>382,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>305,000</u> | <u>381,000</u> | <u>382,000</u> |
| C060 Civil Defence Officer (BPS-17) | 1 | 1 | 305,000 | | 382,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>1,681,000</u> | <u>2,211,000</u> | <u>2,093,000</u> |
| A01151 Total Basic Pay Other Staff | 13 | 13 | <u>1,681,000</u> | <u>2,211,000</u> | <u>2,093,000</u> |
| I019 Instructor Grade-1 (BPS-15) | 2 | 2 | 338,000 | | 424,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 176,000 | | 219,000 |
| I020 Instructor Grade-2 (BPS-12) | 3 | 3 | 401,000 | | 501,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 126,000 | | 157,000 |
| I021 Instructor Grade-3 (BPS-08) | 3 | 3 | 343,000 | | 426,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 99,000 | | 122,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 99,000 | | 122,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 99,000 | | 122,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,716,600</u> | <u>1,683,700</u> | <u>2,028,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,715,600</u> | <u>1,682,700</u> | <u>1,948,000</u> |
| A01202 House Rent Allowance | | | 226,000 | 321,000 | 339,000 |
| A01203 Conveyance Allowance | | | 434,000 | 424,000 | 434,000 |
| A01207 Washing Allowance | | | 3,600 | 5,600 | 4,000 |
| A01208 Dress Allowance | | | 3,600 | 5,700 | 4,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 375,000 | | |
| A01217 Medical Allowance | | | 258,000 | 231,000 | 258,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 30,000 | 31,000 | 30,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 22,000 | 21,000 | 22,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 187,000 | 207,000 | 187,000 |

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RELIEF REHABILITATION AND SETTLEMENT

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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 |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| SW4516 Controller Civil Defence Swat | | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 256,000 | 247,000 |
| A01233 Unattractive Area Allowance | | | <u>171,000</u> | <u>175,000</u> | <u>171,000</u> |
| 001 Unattractive Area Allowance | | | 171,000 | 175,000 | 171,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 247,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,000</u> | <u>1,000</u> | <u>80,000</u> |
| A01274 Medical Charges | | | | | <u>50,000</u> |
| 001 Medical Charges | | | | | 50,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>1,000</u> | <u>30,000</u> |
| 001 Leave Salary | | | 1,000 | 1,000 | 30,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>248,500</u> | <u>1,088,000</u> | <u>645,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>27,500</u> | <u>45,000</u> | <u>30,000</u> |
| A03201 Postage and Telegraph | | | 2,500 | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | 25,000 | 40,000 | 25,000 |
| A033 TOTAL UTILITIES | | | <u>70,000</u> | <u>317,000</u> | <u>84,000</u> |
| A03301 Gas | | | | 10,000 | 10,000 |
| A03303 Electricity | | | <u>30,000</u> | <u>24,000</u> | <u>24,000</u> |
| 001 Electricity | | | 30,000 | 24,000 | 24,000 |
| A03304 Hot and Cold Weather Charges | | | 40,000 | 283,000 | 50,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | <u>360,000</u> | <u>360,000</u> |
| A03402 Rent for Office Building | | | | 360,000 | 360,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>105,000</u> | <u>268,000</u> | <u>118,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>250,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 100,000 | 250,000 | 100,000 |
| A03806 Transportation of Goods | | | <u>3,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Transportation of Goods | | | 3,000 | 15,000 | 15,000 |
| A03808 Conveyance Charges | | | <u>2,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 Conveyance Charges | | | 2,000 | 3,000 | 3,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| SW4516 Controller Civil Defence Swat | | | | | |
| A039 TOTAL GENERAL | | | <u>46,000</u> | <u>98,000</u> | <u>53,000</u> |
| A03901 Stationery | | | <u>15,000</u> | <u>23,000</u> | <u>16,000</u> |
| 001 Stationery | | | 15,000 | 23,000 | 16,000 |
| A03902 Printing and Publication | | | | <u>30,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | | 30,000 | 1,000 |
| A03905 Newspapers Periodicals and Books | | | | 5,000 | 5,000 |
| A03907 Advertising & Publicity | | | <u>1,000</u> | | <u>1,000</u> |
| 001 Advertising and Publicity | | | 1,000 | | 1,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 20,000 | 10,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>711,000</u> | <u>300,000</u> |
| A041 TOTAL PENSION | | | | <u>711,000</u> | <u>300,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | | 711,000 | 300,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | <u>56,000</u> | <u>2,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>6,000</u> | <u>1,000</u> |
| A09201 Hardware | | | <u>1,000</u> | <u>6,000</u> | <u>1,000</u> |
| 001 Hardware | | | 1,000 | 6,000 | 1,000 |
| 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>32,900</u> | <u>36,400</u> | <u>34,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>16,500</u> | <u>20,000</u> | <u>17,000</u> |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| SW4516 Controller Civil Defence Swat | | | | | |
| A13101 Machinery and Equipment | | | <u>16,500</u> | <u>20,000</u> | <u>17,000</u> |
| 001 Machinery and Equipment | | | 16,500 | 20,000 | 17,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>16,400</u> | <u>16,400</u> | <u>17,000</u> |
| A13201 Furniture and Fixture | | | 16,400 | 16,400 | 17,000 |
| Controller Civil Defence Swat | | | 3,985,000 | 6,167,100 | 5,484,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| TG4043 Controller Civil Defence Tor Ghar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,585,600</u> | <u>882,100</u> | <u>1,972,000</u> |
| A011 TOTAL PAY | 6 | 6 | <u>833,000</u> | <u>536,600</u> | <u>1,037,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>191,000</u> | <u>1,000</u> | <u>245,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>191,000</u> | <u>1,000</u> | <u>245,000</u> |
| C060 Civil Defence Officer (BPS-17) | 1 | 1 | 191,000 | | 245,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 5 | 5 | <u>642,000</u> | <u>535,600</u> | <u>792,000</u> |
| A01151 Total Basic Pay Other Staff | 5 | 5 | <u>642,000</u> | <u>535,600</u> | <u>792,000</u> |
| I018 Instructor (BPS-15) | | 1 | | | 219,000 |
| I018 Instructor (BPS-14) | 1 | | 176,000 | | |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 153,000 | | 190,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 97,000 | | 119,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 108,000 | | 132,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 108,000 | | 132,000 |
| A012 TOTAL ALLOWANCES | | | <u>752,600</u> | <u>345,500</u> | <u>935,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>750,600</u> | <u>343,500</u> | <u>855,000</u> |
| A01202 House Rent Allowance | | | 90,000 | 43,000 | 135,000 |
| A01203 Conveyance Allowance | | | 192,000 | 86,000 | 192,000 |
| A01207 Washing Allowance | | | 3,600 | 1,000 | 4,000 |
| A01208 Dress Allowance | | | 3,600 | 1,000 | 4,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 149,000 | 2,100 | |
| A01217 Medical Allowance | | | 108,000 | 54,000 | 108,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 23,000 | 10,000 | 23,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 16,000 | 7,000 | 16,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 82,000 | 40,000 | 82,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 50,000 | 104,000 |
| A01233 Unattractive Area Allowance | | | <u>78,000</u> | <u>44,000</u> | <u>78,000</u> |
| 001 Unattractive Area Allowance | | | 78,000 | 44,000 | 78,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| TG4043 Controller Civil Defence Tor Ghar | | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 104,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> | <u>2,000</u> | <u>80,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>1,000</u> | <u>30,000</u> |
| 001 Leave Salary | | | 1,000 | 1,000 | 30,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>316,500</u> | <u>316,500</u> | <u>316,500</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>7,500</u> | <u>7,500</u> | <u>7,500</u> |
| A03201 Postage and Telegraph | | | 2,500 | 2,500 | 2,500 |
| A03205 Courier and pilot service | | | 5,000 | 5,000 | 5,000 |
| A033 TOTAL UTILITIES | | | <u>180,000</u> | <u>180,000</u> | <u>180,000</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 | | | 150,000 | 150,000 | 150,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>103,000</u> | <u>103,000</u> | <u>103,000</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>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 Transportation of Goods | | | 3,000 | 3,000 | 3,000 |
| A039 TOTAL GENERAL | | | <u>26,000</u> | <u>26,000</u> | <u>26,000</u> |
| A03901 Stationery | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Stationery | | | 15,000 | 15,000 | 15,000 |
| A03942 Cost of Other Stores | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Cost of other Stores | | | 1,000 | 1,000 | 1,000 |
| A03970 Others | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 10,000 | 10,000 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| TG4043 Controller Civil Defence Tor Ghar | | | | | |
| 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> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 1,000 | 1,000 | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| 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>33,900</u> | <u>33,900</u> | <u>35,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>16,400</u> | <u>16,400</u> | <u>17,000</u> |
| A13101 Machinery and Equipment | | | <u>16,400</u> | <u>16,400</u> | <u>17,000</u> |
| 001 Machinery and Equipment | | | 16,400 | 16,400 | 17,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| A13201 Furniture and Fixture | | | 16,500 | 16,500 | 17,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13703 I.T. Equipment | | | 1,000 | 1,000 | 1,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 | DEFENCE AFFAIRS & SERVICES | | | | |
| 022 | CIVIL DEFENCE | | | | |
| 0221 | CIVIL DEFENCE | | | | |
| 022101 | CIVIL DEFENCE | | | | |
| TG4043 | Controller Civil Defence Tor Ghar | | | | |
| Controller Civil Defence Tor Ghar | | | 1,939,000 | 1,235,500 | 2,326,500 |

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| TK4171 Controller Civil Defence Tank | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | 857,600 | 945,400 | 1,055,000 |
| A011 TOTAL PAY | 3 | 3 | 454,000 | 612,000 | 563,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 3 | 3 | 454,000 | 612,000 | 563,000 |
| A01151 Total Basic Pay Other Staff | 3 | 3 | 454,000 | 612,000 | 563,000 |
| I019 Instructor Grade-1 (BPS-15) | 1 | 1 | 207,000 | | 258,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 140,000 | | 174,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 107,000 | | 131,000 |
| A012 TOTAL ALLOWANCES | | | 403,600 | 333,400 | 492,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 402,600 | 332,400 | 491,000 |
| A01202 House Rent Allowance | | | 20,000 | 46,600 | 30,000 |
| A01203 Conveyance Allowance | | | 44,000 | 93,000 | 44,000 |
| A01207 Washing Allowance | | | 3,600 | 1,000 | 4,000 |
| A01208 Dress Allowance | | | 3,600 | 1,000 | 4,000 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 34,000 | 1,900 | |
| A01217 Medical Allowance | | | 29,000 | 55,500 | 29,000 |
| A0121A Ad - hoc Allowance - 2011 | | | 225,000 | | 225,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 7,000 | 13,000 | 7,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 5,000 | 9,000 | 5,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 26,000 | 47,000 | 26,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 59,000 | 56,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 56,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | 1,000 | 1,000 | 1,000 |
| A01274 Medical Charges | | | 1,000 | 1,000 | 1,000 |
| 001 Medical Charges | | | 1,000 | 1,000 | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | 479,400 | 474,000 | 420,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| TK4171 Controller Civil Defence Tank | | | | | |
| A033 TOTAL UTILITIES | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</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 | | | 10,000 | 10,000 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>240,000</u> | <u>240,000</u> | <u>240,000</u> |
| A03402 Rent for Office Building | | | 240,000 | 240,000 | 240,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>103,400</u> | <u>104,000</u> | <u>74,000</u> |
| A03805 Travelling Allowance | | | <u>70,000</u> | <u>100,000</u> | <u>70,000</u> |
| 001 Travelling Allowance | | | 70,000 | 100,000 | 70,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>30,400</u> | <u>1,000</u> | <u>1,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 30,400 | 1,000 | 1,000 |
| A03808 Conveyance Charges | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 Conveyance Charges | | | 3,000 | 3,000 | 3,000 |
| A039 TOTAL GENERAL | | | <u>96,000</u> | <u>90,000</u> | <u>66,000</u> |
| A03901 Stationery | | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 Stationery | | | 15,000 | 20,000 | 15,000 |
| A03902 Printing and Publication | | | <u>1,000</u> | <u>20,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 1,000 | 20,000 | 1,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 20,000 | 20,000 | 20,000 |
| A03959 Stipend Incentives awards and allied expenditure | | | <u>50,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Stipend, Incentive | | | 50,000 | 20,000 | 20,000 |
| A03970 Others | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 10,000 | 10,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS & SERVICES | | | | | |
| 022 CIVIL DEFENCE | | | | | |
| 0221 CIVIL DEFENCE | | | | | |
| 022101 CIVIL DEFENCE | | | | | |
| TK4171 Controller Civil Defence Tank | | | | | |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>33,000</u> | <u>33,000</u> | <u>34,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| A13101 Machinery and Equipment | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| 001 Machinery and Equipment | | | 16,500 | 16,500 | 17,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>16,500</u> | <u>16,500</u> | <u>17,000</u> |
| A13201 Furniture and Fixture | | | 16,500 | 16,500 | 17,000 |
| Controller Civil Defence Tank | | | 1,372,000 | 1,454,400 | 1,511,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|---------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>49,331,300</u> |
| A011 TOTAL PAY | | <u>138</u> | | | <u>25,709,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | <u>8</u> | | | <u>2,416,000</u> |
| A01101 Total Basic Pay Of Officer | | <u>8</u> | | | <u>2,416,000</u> |
| D514 District Emergency Officer (BPS-18) | | 1 | | | 480,000 |
| E116 Emergency Officer (BPS-17) | | 1 | | | 380,000 |
| S166 Superintendent (BPS-17) | | 1 | | | 380,000 |
| A005 Accountant (BPS-16) | | 1 | | | 227,000 |
| A057 Assistant (BPS-16) | | 1 | | | 237,000 |
| C408 Control Room Incharge (BPS-16) | | 1 | | | 237,000 |
| S535 Station House Incharge (BPS-16) | | 2 | | | 475,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | <u>130</u> | | | <u>23,293,000</u> |
| A01151 Total Basic Pay Other Staff | | <u>130</u> | | | <u>23,293,000</u> |
| A004 Accounts Assistant (BPS-14) | | 1 | | | 758,000 |
| T114 Transport Maintenance Incharge (BPS-14) | | 1 | | | 218,000 |
| C409 Computer Tele/Wireless Operator (BPS-12) | | 20 | | | 4,751,000 |
| L144 Lead Fire Rescuer (BPS-12) | | 8 | | | 1,517,000 |
| S537 Shift Incharge (BPS-12) | | 4 | | | 758,000 |
| W073 Wireless Technician (BPS-12) | | 1 | | | 190,000 |
| D515 DERT Rescuer (BPS-11) | | 7 | | | 1,247,000 |
| E117 Emergency Medical Technician (BPS-11) | | 21 | | | 3,891,000 |
| E118 Electrical Technician (BPS-11) | | 1 | | | 151,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--|-----------|---------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 107 | ADMINISTRATION | | | | |
| 1071 | ADMINISTRATION | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | |
| AD4449 | Rescue 1122 District Emergency Officer Abbottabad (Reg Act) | | | | |
| F189 | Fire Rescuer | (BPS-11) | 14 | | 2,494,000 |
| J013 | Junior Clerk | (BPS-11) | 1 | | 178,000 |
| A169 | Auto Electrician | (BPS-08) | 1 | | 157,000 |
| O061 | Operators for Recovery Vehicle | (BPS-07) | 3 | | 452,000 |
| D112 | Driver | (BPS-06) | 30 | | 4,319,000 |
| H053 | Helper | (BPS-05) | 3 | | 416,000 |
| S127 | Store Keeper | (BPS-05) | 1 | | 139,000 |
| M010 | Mali | (BPS-03) | 1 | | 127,000 |
| O059 | Office Attendant | (BPS-03) | 2 | | 263,000 |
| S023 | Security Guard | (BPS-03) | 8 | | 1,014,000 |
| S162 | Sweeper | (BPS-03) | 2 | | 253,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>23,622,300</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>23,622,300</u> |
| A01202 | House Rent Allowance | | | | 2,557,500 |
| A01203 | Conveyance Allowance | | | | 4,756,600 |
| A01210 | Risk Allowance | | | | <u>5,511,000</u> |
| 001 | Risk Allowance | | | | 5,511,000 |
| A01217 | Medical Allowance | | | | 2,538,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 578,000 |
| A01226 | Computer Allowance | | | | 378,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 374,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,882,300 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,473,900 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,573,000 |
| Rescue 1122 District Emergency Officer Abbottabad (Reg Act) | | | | | 49,331,300 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|---------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>50,782,600</u> |
| A011 TOTAL PAY | | <u>143</u> | | | <u>26,029,600</u> |
| A011-1 TOTAL PAY OF OFFICERS | | <u>8</u> | | | <u>2,396,200</u> |
| A01101 Total Basic Pay Of Officer | | <u>8</u> | | | <u>2,396,200</u> |
| D514 District Emergency Officer (BPS-18) | | 1 | | | 460,200 |
| E116 Emergency Officer (BPS-17) | | 1 | | | 380,000 |
| S166 Superintendent (BPS-17) | | 1 | | | 380,000 |
| A005 Accountant (BPS-16) | | 1 | | | 227,000 |
| A057 Assistant (BPS-16) | | 1 | | | 237,000 |
| C408 Control Room Incharge (BPS-16) | | 1 | | | 237,000 |
| S535 Station House Incharge (BPS-16) | | 2 | | | 475,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | <u>135</u> | | | <u>23,633,400</u> |
| A01151 Total Basic Pay Other Staff | | <u>135</u> | | | <u>23,633,400</u> |
| A004 Accounts Assistant (BPS-14) | | 1 | | | 218,000 |
| T114 Transport Maintenance Incharge (BPS-14) | | 1 | | | 182,200 |
| C409 Computer Tele/Wireless Operator (BPS-12) | | 20 | | | 4,751,000 |
| D605 Diving Supervisor (BPS-12) | | 1 | | | 190,000 |
| L144 Lead Fire Rescuer (BPS-12) | | 8 | | | 1,517,000 |
| S537 Shift Incharge (BPS-12) | | 4 | | | 758,000 |
| W073 Wireless Technician (BPS-12) | | 1 | | | 190,000 |
| D515 DERT Rescuer (BPS-11) | | 7 | | | 1,247,000 |
| D521 Diver (BPS-11) | | 4 | | | 712,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 107 | ADMINISTRATION | | | | |
| 1071 | ADMINISTRATION | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | |
| DI4407 | Rescue 1122 District Emergency Officer D.I.Khan (Reg Act) | | | | |
| E117 | Emergency Medical Technician | (BPS-11) | 21 | | 3,890,900 |
| E118 | Electrical Technician | (BPS-11) | 1 | | 178,000 |
| F189 | Fire Rescuer | (BPS-11) | 14 | | 2,494,000 |
| J013 | Junior Clerk | (BPS-11) | 1 | | 178,000 |
| A169 | Auto Electrician | (BPS-08) | 1 | | 157,000 |
| O061 | Operators for Recovery Vehicle | (BPS-07) | 3 | | 452,000 |
| D112 | Driver | (BPS-06) | 30 | | 4,319,000 |
| H053 | Helper | (BPS-05) | 3 | | 416,000 |
| S127 | Store Keeper | (BPS-05) | 1 | | 138,000 |
| M010 | Mali | (BPS-03) | 1 | | 115,300 |
| O059 | Office Attendant | (BPS-03) | 2 | | 263,000 |
| S023 | Security Guard | (BPS-03) | 8 | | 1,014,000 |
| S162 | Sweeper | (BPS-03) | 2 | | 253,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>24,753,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>24,753,000</u> |
| A01202 | House Rent Allowance | | | | 2,760,100 |
| A01203 | Conveyance Allowance | | | | 5,010,000 |
| A01210 | Risk Allowance | | | | <u>5,760,000</u> |
| 001 | Risk Allowance | | | | 5,760,000 |
| A01217 | Medical Allowance | | | | 2,670,700 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 598,000 |
| A01226 | Computer Allowance | | | | 378,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 387,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,961,600 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,622,600 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,605,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 107 | ADMINISTRATION | | | | |
| 1071 | ADMINISTRATION | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | |
| DI4407 | Rescue 1122 District Emergency Officer D.I.Khan (Reg Act) | | | | |
| | | | | | 50,782,600 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| MR4726 Rescue 1122 Mardan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>102,369,000</u> | <u>186,788,060</u> | <u>122,870,000</u> |
| A011 TOTAL PAY | 313 | 314 | <u>52,877,000</u> | <u>58,494,000</u> | <u>65,360,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 14 | 15 | <u>4,904,000</u> | <u>13,600,000</u> | <u>6,287,000</u> |
| A01101 Total Basic Pay Of Officer | 14 | 15 | <u>4,904,000</u> | <u>13,600,000</u> | <u>6,287,000</u> |
| D514 District Emergency Officer (BPS-18) | 1 | 1 | 543,000 | | 672,000 |
| E116 Emergency Officer (BPS-17) | 3 | 3 | 1,304,000 | | 1,613,000 |
| A005 Accountant (BPS-16) | 1 | 1 | 491,000 | | 600,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 522,000 | | 648,000 |
| C408 Control Room Incharge (BPS-16) | 1 | 1 | 276,000 | | 342,000 |
| M227 Maintenance Transport Officer (BPS-16) | | 1 | | | 227,000 |
| O007 Office Superintendent (BPS-16) | 1 | 1 | 388,000 | | 476,000 |
| S535 Station House Incharge (BPS-16) | 5 | 5 | 1,380,000 | | 1,709,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 299 | 299 | <u>47,973,000</u> | <u>44,894,000</u> | <u>59,073,000</u> |
| A01151 Total Basic Pay Other Staff | 299 | 299 | <u>47,973,000</u> | <u>44,894,000</u> | <u>59,073,000</u> |
| S536 Station Coordinator (BPS-14) | 5 | 5 | 974,000 | | 1,210,000 |
| T114 Transport Maintenance Incharge (BPS-14) | 1 | 1 | 218,000 | | 270,000 |
| V032 Video Cameraman (BPS-14) | 1 | 1 | 218,000 | | 270,000 |
| L144 Lead Fire Rescuer (BPS-12) | 18 | 18 | 3,371,000 | | 4,166,000 |
| S152 Supervisor (BPS-12) | 1 | 1 | 139,000 | | 174,000 |
| S537 Shift Incharge (BPS-12) | 10 | 10 | 1,594,000 | | 1,980,000 |
| W073 Wireless Technician (BPS-12) | 1 | 1 | 187,000 | | 231,000 |
| C409 Computer Tele/Wireless Operator (BPS-11) | 33 | 33 | 7,567,000 | | 9,284,000 |
| D515 DERT Rescuer (BPS-11) | 14 | 14 | 2,495,000 | | 3,080,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|---------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| MR4726 Rescue 1122 Mardan | | | | | |
| E117 Emergency Medical Technician (BPS-11) | 70 | 70 | 11,544,000 | | 14,284,000 |
| E118 Electrical Technician (BPS-11) | 1 | 1 | 176,000 | | 217,000 |
| F189 Fire Rescuer (BPS-11) | 35 | 35 | 5,972,000 | | 7,382,000 |
| A169 Auto Electrician (BPS-08) | 1 | 1 | 118,000 | | 146,000 |
| S127 Store Keeper (BPS-05) | 2 | 2 | 262,000 | | 321,000 |
| D112 Driver (BPS-04) | 72 | 72 | 9,369,000 | | 11,465,000 |
| D059 Dewatering Pump Operator (BPS-02) | 4 | | 461,000 | | |
| O059 Office Attendant (BPS-02) | | 4 | | | 562,000 |
| M010 Mali (BPS-01) | 1 | 1 | 111,000 | | 135,000 |
| S023 Security Guard (BPS-01) | | 25 | | | 3,363,000 |
| S029 Senior Artist (BPS-01) | 25 | | 2,760,000 | | |
| S162 Sweeper (BPS-01) | 4 | 4 | 437,000 | | 533,000 |
| A012 TOTAL ALLOWANCES | | | <u>49,492,000</u> | <u>128,294,060</u> | <u>57,510,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>49,490,000</u> | <u>128,250,100</u> | <u>57,380,000</u> |
| A01202 House Rent Allowance | | | 4,719,000 | 4,398,000 | 7,129,000 |
| A01203 Conveyance Allowance | | | 10,181,000 | 90,000,000 | 10,241,000 |
| A01207 Washing Allowance | | | 188,000 | 183,000 | 188,000 |
| A01208 Dress Allowance | | | | 51,000 | 51,000 |
| A0120D Integrated Allowance | | | | 21,600 | 22,000 |
| A0120X Adhoc Allowance - 2010 | | | 7,900,000 | 10,000 | 15,000 |
| A01210 Risk Allowance | | | | | <u>73,000</u> |
| 001 Risk Allowance | | | | | 73,000 |
| A01217 Medical Allowance | | | 5,671,000 | 5,000,000 | 5,703,000 |
| A0121B Health Professional Allowance | | | 120,000 | | 120,000 |
| A0121Q Audit and Accounts Allowance | | | 57,000 | 57,000 | 57,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 1,578,000 | 1,369,000 | 1,578,000 |
| A01226 Computer Allowance | | | 612,000 | 604,500 | 643,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 1,074,000 | 932,000 | 1,074,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,534,000 | 4,865,000 | 1,553,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 5,938,000 | 6,536,000 |
| A01236 Deputation Allowance | | | 93,000 | 115,000 | 98,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 6,536,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|--------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| MR4726 Rescue 1122 Mardan | | | | | |
| A01250 Incentive Allowance | | | <u>15,727,000</u> | <u>14,706,000</u> | <u>15,727,000</u> |
| 001 Incentive Allowance | | | 15,727,000 | 14,706,000 | 15,727,000 |
| A01252 Non Practising Allowance | | | 36,000 | | 36,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> | <u>43,960</u> | <u>130,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>42,960</u> | <u>80,000</u> |
| 001 Medical Charges | | | 1,000 | 42,960 | 80,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Leave Salary | | | 1,000 | 1,000 | 50,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,542,000</u> | <u>13,035,000</u> | <u>7,453,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>253,000</u> | <u>253,000</u> | <u>253,000</u> |
| A03201 Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 Telephone and Trunk Call | | | 250,000 | 250,000 | 250,000 |
| A033 TOTAL UTILITIES | | | <u>270,000</u> | <u>940,000</u> | <u>420,000</u> |
| A03301 Gas | | | 100,000 | 100,000 | 100,000 |
| A03303 Electricity | | | <u>150,000</u> | <u>820,000</u> | <u>300,000</u> |
| 001 Electricity | | | 150,000 | 820,000 | 300,000 |
| A03304 Hot and Cold Weather Charges | | | 20,000 | 20,000 | 20,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03603 Registration | | | 10,000 | 10,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>553,000</u> | <u>8,265,000</u> | <u>6,083,000</u> |
| A03805 Travelling Allowance | | | <u>50,000</u> | <u>250,000</u> | <u>80,000</u> |
| 001 Travelling Allowance | | | 50,000 | 250,000 | 80,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>500,000</u> | <u>8,000,000</u> | <u>6,000,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 500,000 | 8,000,000 | 6,000,000 |
| A03808 Conveyance Charges | | | <u>3,000</u> | <u>15,000</u> | <u>3,000</u> |
| 001 Conveyance Charges | | | 3,000 | 15,000 | 3,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-------------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| MR4726 Rescue 1122 Mardan | | | | | |
| A039 TOTAL GENERAL | | | <u>456,000</u> | <u>3,567,000</u> | <u>687,000</u> |
| A03901 Stationery | | | <u>50,000</u> | <u>150,000</u> | <u>50,000</u> |
| 001 Stationery | | | 50,000 | 150,000 | 50,000 |
| A03902 Printing and Publication | | | <u>50,000</u> | <u>300,000</u> | <u>70,000</u> |
| 001 Printing and publication | | | 50,000 | 300,000 | 70,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 10,000 | 1,000 | 1,000 |
| A03905 Newspapers Periodicals and Books | | | 6,000 | 6,000 | 6,000 |
| A03906 Uniforms and Protective Clothing | | | 70,000 | 2,500,000 | 100,000 |
| A03907 Advertising & Publicity | | | <u>20,000</u> | <u>100,000</u> | <u>50,000</u> |
| 001 Advertising and Publicity | | | 20,000 | 100,000 | 50,000 |
| A03917 Law Charges | | | 10,000 | 10,000 | 10,000 |
| A03927 Purchase of Drug and Medicines | | | <u>100,000</u> | <u>250,000</u> | <u>200,000</u> |
| 001 Purchase of drug and Medicines | | | 100,000 | 250,000 | 200,000 |
| A03940 Unforeseen expenditure | | | 10,000 | 50,000 | 50,000 |
| A03942 Cost of Other Stores | | | <u>130,000</u> | <u>200,000</u> | <u>150,000</u> |
| 001 Cost of other Stores | | | 130,000 | 200,000 | 150,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A041 TOTAL PENSION | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A04110 Payment of Pension Contribution of Ex-Local Fund | | | 1,000 | 1,000 | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>4,000</u> | <u>261,000</u> | <u>141,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>2,000</u> | <u>110,000</u> | <u>130,000</u> |
| A09201 Hardware | | | <u>1,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Hardware | | | 1,000 | 100,000 | 100,000 |
| A09202 Software | | | <u>1,000</u> | <u>10,000</u> | <u>30,000</u> |
| 001 Software | | | 1,000 | 10,000 | 30,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>150,000</u> | <u>10,000</u> |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-------------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| MR4726 Rescue 1122 Mardan | | | | | |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>150,000</u> | <u>10,000</u> |
| 001 Plant and Machinery | | | 1,000 | 150,000 | 10,000 |
| 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>115,000</u> | <u>1,696,000</u> | <u>596,000</u> |
| A130 TOTAL TRANSPORT | | | <u>50,000</u> | <u>1,500,000</u> | <u>500,000</u> |
| A13001 Transport | | | <u>50,000</u> | <u>1,500,000</u> | <u>500,000</u> |
| 001 Transport | | | 50,000 | 1,500,000 | 500,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000</u> | <u>150,000</u> | <u>50,000</u> |
| A13101 Machinery and Equipment | | | <u>20,000</u> | <u>150,000</u> | <u>50,000</u> |
| 001 Machinery and Equipment | | | 20,000 | 150,000 | 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 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>20,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13301 Office Buildings | | | <u>20,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Office Buildings | | | 20,000 | 1,000 | 1,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>15,000</u> | <u>35,000</u> | <u>35,000</u> |
| A13701 Hardware | | | 10,000 | 20,000 | 20,000 |
| A13702 Software | | | 5,000 | 15,000 | 15,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 107 | ADMINISTRATION | | | | |
| 1071 | ADMINISTRATION | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | |
| MR4726 | Rescue 1122 Mardan | | | | |
| Rescue 1122 Mardan | | | 104,031,000 | 201,781,060 | 131,061,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|---------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>35,117,000</u> |
| A011 TOTAL PAY | | <u>109</u> | | | <u>17,457,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | <u>2</u> | | | <u>475,000</u> |
| A01101 Total Basic Pay Of Officer | | 2 | | | <u>475,000</u> |
| S535 Station House Incharge (BPS-16) | | 2 | | | 475,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | <u>107</u> | | | <u>16,982,000</u> |
| A01151 Total Basic Pay Other Staff | | <u>107</u> | | | <u>16,982,000</u> |
| L144 Lead Fire Rescuer (BPS-12) | | 8 | | | 1,523,000 |
| S537 Shift Incharge (BPS-12) | | 4 | | | 762,000 |
| D515 DERT Rescuer (BPS-11) | | 7 | | | 1,242,000 |
| E117 Emergency Medical Technician (BPS-11) | | 28 | | | 4,970,000 |
| F189 Fire Rescuer (BPS-11) | | 14 | | | 2,485,000 |
| D112 Driver (BPS-06) | | 30 | | | 4,117,000 |
| S023 Security Guard (BPS-03) | | 14 | | | 1,648,000 |
| S162 Sweeper (BPS-03) | | 2 | | | 235,000 |
| A012 TOTAL ALLOWANCES | | | | | <u>17,660,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>17,660,000</u> |
| A01202 House Rent Allowance | | | | | 2,219,000 |
| A01203 Conveyance Allowance | | | | | 3,196,000 |
| A01210 Risk Allowance | | | | | <u>4,930,000</u> |
| 001 Risk Allowance | | | | | 4,930,000 |
| A01217 Medical Allowance | | | | | 1,962,000 |
| A0121T Adhoc Relief Allowance 2013 | | | | | 396,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | | | 256,000 |
| A0122M Adhoc Releif Allowance 2016 | | | | | 1,261,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

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

Rs

Rs

Rs

10 SOCIAL PROTECTION
107 ADMINISTRATION
1071 ADMINISTRATION
107102 REHABILITATION AND RESETTLEMENT

**MR5601 Rustam & Katlang Rescue 1122 Mardan
(Reg Act)**

A0122Y Ad-hoc Relief Allowance 2017

1,693,000

A0123G Ad-hoc Relief Allowance-2018

1,747,000

**Rustam & Katlang Rescue 1122 Mardan
(Reg Act)**

35,117,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|---------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>99,971,500</u> |
| A011 TOTAL PAY | | <u>270</u> | | | <u>49,020,700</u> |
| A011-1 TOTAL PAY OF OFFICERS | | <u>11</u> | | | <u>3,399,500</u> |
| A01101 Total Basic Pay Of Officer | | <u>11</u> | | | <u>3,399,500</u> |
| D514 District Emergency Officer (BPS-18) | | 1 | | | 480,000 |
| E116 Emergency Officer (BPS-17) | | 3 | | | 1,141,000 |
| S166 Superintendent (BPS-17) | | 1 | | | 364,500 |
| A005 Accountant (BPS-16) | | 1 | | | 227,000 |
| A057 Assistant (BPS-16) | | 1 | | | 237,000 |
| C408 Control Room Incharge (BPS-16) | | 1 | | | 237,000 |
| S535 Station House Incharge (BPS-16) | | 3 | | | 713,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | <u>259</u> | | | <u>45,621,200</u> |
| A01151 Total Basic Pay Other Staff | | <u>259</u> | | | <u>45,621,200</u> |
| A004 Accounts Assistant (BPS-14) | | 1 | | | 182,200 |
| A755 Adio/Video Cameraman (BPS-14) | | 1 | | | 182,200 |
| T114 Transport Maintenance Incharge (BPS-14) | | 1 | | | 182,200 |
| C409 Computer Tele/Wireless Operator (BPS-12) | | 30 | | | 7,127,000 |
| D605 Diving Supervisor (BPS-12) | | 5 | | | 1,111,900 |
| L144 Lead Fire Rescuer (BPS-12) | | 12 | | | 2,285,000 |
| S537 Shift Incharge (BPS-12) | | 9 | | | 2,033,700 |
| W073 Wireless Technician (BPS-12) | | 1 | | | 159,900 |
| D515 DERT Rescuer (BPS-11) | | 14 | | | 2,635,800 |
| D521 Diver (BPS-11) | | 14 | | | 2,635,800 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act) | | | | | |
| E117 Emergency Medical Technician (BPS-11) | | 42 | | | 8,210,200 |
| E118 Electrical Technician (BPS-11) | | 1 | | | 150,800 |
| F189 Fire Rescuer (BPS-11) | | 21 | | | 3,728,000 |
| J013 Junior Clerk (BPS-11) | | 2 | | | 505,800 |
| A169 Auto Electrician (BPS-08) | | 1 | | | 136,600 |
| S062 Senior Storekeeper (BPS-08) | | 1 | | | 149,000 |
| O061 Operators for Recovery Vehicle (BPS-07) | | 4 | | | 837,800 |
| D112 Driver (BPS-06) | | 62 | | | 8,891,300 |
| H053 Helper (BPS-05) | | 4 | | | 530,000 |
| O059 Office Attendant (BPS-03) | | 7 | | | 885,000 |
| S023 Security Guard (BPS-03) | | 22 | | | 2,590,000 |
| S162 Sweeper (BPS-03) | | 4 | | | 471,000 |
| A012 TOTAL ALLOWANCES | | | | | <u>50,950,800</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>50,950,800</u> |
| A01202 House Rent Allowance | | | | | 6,665,000 |
| A01203 Conveyance Allowance | | | | | 9,483,500 |
| A01210 Risk Allowance | | | | | <u>13,487,000</u> |
| 001 Risk Allowance | | | | | 13,487,000 |
| A01217 Medical Allowance | | | | | 5,298,700 |
| A0121T Adhoc Relief Allowance 2013 | | | | | 1,089,000 |
| A01226 Computer Allowance | | | | | 558,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | | | 704,000 |
| A0122M Adhoc Relief Allowance 2016 | | | | | 3,840,800 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | | 4,921,800 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 4,903,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 107 | ADMINISTRATION | | | | |
| 1071 | ADMINISTRATION | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | |
| NR4310 | Rescue 1122 District Emergency Officer Nowshera (Reg Act) | | | | |
| | | | | | 99,971,500 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 107 | ADMINISTRATION | | | | | | |
| 1071 | ADMINISTRATION | | | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | | | |
| PR4943 | Relief Rehabilitation & Settlement Department | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>42,883,000</u> | <u>38,015,690</u> | <u>51,582,000</u> |
| A011 | TOTAL PAY | | 34 | 34 | <u>9,671,200</u> | <u>9,082,700</u> | <u>11,252,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 13 | 13 | <u>7,033,800</u> | <u>6,526,100</u> | <u>8,654,000</u> |
| A01101 | Total Basic Pay Of Officer | | 13 | 13 | <u>6,968,800</u> | <u>6,461,000</u> | <u>8,570,000</u> |
| S014 | Secretary | (BPS-20) | 1 | 1 | 1,140,000 | | 1,400,000 |
| A018 | Additional Secretary | (BPS-19) | 1 | 1 | 620,400 | | 766,000 |
| D052 | Deputy Secretary | (BPS-18) | 1 | 1 | 857,000 | | 1,048,000 |
| P038 | Planning Officer | (BPS-17) | 1 | 1 | 369,600 | | 460,000 |
| P075 | Private Secretary | (BPS-17) | 1 | 1 | 567,000 | | 697,000 |
| S022 | Section Officer | (BPS-17) | 2 | 2 | 743,000 | | 924,000 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 417,000 | | 517,000 |
| A057 | Assistant | (BPS-16) | 3 | 3 | 1,075,400 | | 1,322,000 |
| P021 | Personal Assistant | (BPS-16) | 1 | 1 | 290,400 | | 359,000 |
| S061 | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 889,000 | | 1,077,000 |
| A01102 | Personal pay | | | | | 16,100 | 17,000 |
| A01103 | Special Pay | | | | 39,000 | 34,000 | 41,000 |
| A01105 | Qualification Pay | | | | 26,000 | 15,000 | 26,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 21 | 21 | <u>2,637,400</u> | <u>2,556,600</u> | <u>2,598,000</u> |
| A01151 | Total Basic Pay Other Staff | | 21 | 21 | <u>2,556,000</u> | <u>2,556,600</u> | <u>2,513,000</u> |
| J024 | Junior Scale Stenographer | (BPS-14) | 3 | 3 | 611,600 | | 758,000 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 133,000 | | 168,000 |
| J013 | Junior Clerk | (BPS-11) | 4 | 4 | 449,400 | | 564,000 |
| D112 | Driver | (BPS-06) | 1 | 3 | 114,400 | | 141,000 |
| D006 | Daftari | (BPS-04) | | 1 | | | 127,000 |
| D112 | Driver | (BPS-04) | 2 | | 212,000 | | |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR4943 Relief Rehabilitation & Settlement Department | | | | | |
| Q004 Qasid (BPS-04) | | 1 | | | 134,000 |
| C057 Chowkidar (BPS-03) | | 2 | | | 268,000 |
| N005 Naib Qasid (BPS-03) | 2 | 5 | 182,600 | | 225,000 |
| S162 Sweeper (BPS-03) | | 1 | | | 128,000 |
| Q004 Qasid (BPS-02) | 1 | | 110,000 | | |
| C057 Chowkidar (BPS-01) | 2 | | 220,000 | | |
| N005 Naib Qasid (BPS-01) | 4 | | 418,000 | | |
| S162 Sweeper (BPS-01) | 1 | | 105,000 | | |
| A01170 Others | | | <u>81,400</u> | | <u>85,000</u> |
| 001 Others | | | 81,400 | | 85,000 |
| A012 TOTAL ALLOWANCES | | | <u>33,211,800</u> | <u>28,932,990</u> | <u>40,330,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>33,156,800</u> | <u>27,809,630</u> | <u>39,677,000</u> |
| A01201 Senior Post Allowance | | | 34,000 | 15,000 | 34,000 |
| A01202 House Rent Allowance | | | 1,306,000 | 713,000 | 1,959,000 |
| A01203 Conveyance Allowance | | | 535,000 | 804,000 | 535,000 |
| A01207 Washing Allowance | | | 7,800 | 7,030 | 8,000 |
| A01208 Dress Allowance | | | 4,000 | 3,500 | 4,000 |
| A0120D Integrated Allowance | | | 27,200 | 27,000 | 27,000 |
| A0120E Housing Subsidy Allowance | | | 176,000 | 150,000 | 194,000 |
| A0120N Special allowances @ 30% of basic pay for Secretar | | | 2,830,000 | 2,817,000 | 3,396,000 |
| A0120X Adhoc Allowance - 2010 | | | 2,082,800 | 52,000 | |
| A01217 Medical Allowance | | | 1,006,000 | 786,000 | 1,006,000 |
| A0121M Adhoc Relief Allowance - 2012 | | | 968,000 | | 968,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 1,154,000 | 234,000 | 1,154,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | 755,000 | | 755,000 |
| A01224 Entertainment Allowance | | | 15,000 | 5,100 | 16,000 |
| A01228 Orderly Allowance | | | 158,000 | 98,000 | 158,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 1,078,000 | 193,000 | 1,078,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 964,000 | 835,000 | 964,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 1,104,000 | 1,172,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR4943 Relief Rehabilitation & Settlement Department | | | | | |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | | | 4,100,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 1,110,000 |
| A01241 Utility allowance for electricity | | | 264,000 | 200,000 | 264,000 |
| A01250 Incentive Allowance | | | <u>126,000</u> | <u>100,000</u> | <u>126,000</u> |
| 001 Incentive Allowance | | | 126,000 | 100,000 | 126,000 |
| A01270 Other | | | <u>19,666,000</u> | <u>19,666,000</u> | <u>20,649,000</u> |
| 001 Others | | | 19,666,000 | 19,666,000 | 20,649,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>55,000</u> | <u>1,123,360</u> | <u>653,000</u> |
| A01271 Overtime Allowance | | | 53,000 | 50,000 | 53,000 |
| A01274 Medical Charges | | | <u>1,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 Medical Charges | | | 1,000 | 400,000 | 400,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>673,360</u> | <u>200,000</u> |
| 001 Leave Salary | | | 1,000 | 673,360 | 200,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,133,000</u> | <u>2,251,000</u> | <u>1,363,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>176,000</u> | <u>186,000</u> | <u>186,000</u> |
| A03201 Postage and Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone and Trunk Call | | | 150,000 | 160,000 | 160,000 |
| A03205 Courier and pilot service | | | 6,000 | 6,000 | 6,000 |
| A033 TOTAL UTILITIES | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03304 Hot and Cold Weather Charges | | | 120,000 | 120,000 | 120,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>552,000</u> | <u>930,000</u> | <u>602,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>448,000</u> | <u>120,000</u> |
| 001 Travelling Allowance | | | 100,000 | 448,000 | 120,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>370,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 370,000 | 400,000 | 400,000 |
| A03808 Conveyance Charges | | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-------------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR4943 Relief Rehabilitation & Settlement Department | | | | | |
| 001 Conveyance Charges | | | 12,000 | 12,000 | 12,000 |
| A03809 CNG Charges (Govt) | | | 70,000 | 70,000 | 70,000 |
| A039 TOTAL GENERAL | | | <u>285,000</u> | <u>1,015,000</u> | <u>455,000</u> |
| A03901 Stationery | | | <u>25,000</u> | <u>100,000</u> | <u>30,000</u> |
| 001 Stationery | | | 25,000 | 100,000 | 30,000 |
| 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 | | | 25,000 | 35,000 | 35,000 |
| A03906 Uniforms and Protective Clothing | | | 15,000 | 70,000 | 20,000 |
| A03907 Advertising & Publicity | | | <u>60,000</u> | <u>500,000</u> | <u>60,000</u> |
| 001 Advertising and Publicity | | | 60,000 | 500,000 | 60,000 |
| A03917 Law Charges | | | 60,000 | 60,000 | 60,000 |
| A03970 Others | | | | <u>150,000</u> | <u>150,000</u> |
| 001 Others | | | | 150,000 | 150,000 |
| A06 TOTAL TRANSFERS | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A06301 Entertainments & Gifts | | | 60,000 | 60,000 | 60,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>5,000</u> | <u>403,000</u> | <u>105,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>350,000</u> | <u>101,000</u> |
| A09201 Hardware | | | <u>1,000</u> | <u>100,000</u> | <u>1,000</u> |
| 001 Hardware | | | 1,000 | 100,000 | 1,000 |
| A09203 I.T. Equipment | | | | 250,000 | 100,000 |
| 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 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR4943 Relief Rehabilitation & Settlement Department | | | | | |
| 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>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 |
| A098 TOTAL PURCHASE OF OTHER ASSETS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09899 Others | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Others | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>134,000</u> | <u>350,000</u> | <u>151,000</u> |
| A130 TOTAL TRANSPORT | | | <u>72,000</u> | <u>150,000</u> | <u>80,000</u> |
| A13001 Transport | | | <u>72,000</u> | <u>150,000</u> | <u>80,000</u> |
| 001 Transport | | | 72,000 | 150,000 | 80,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>60,000</u> | <u>100,000</u> | <u>60,000</u> |
| A13101 Machinery and Equipment | | | <u>60,000</u> | <u>100,000</u> | <u>60,000</u> |
| 001 Machinery and Equipment | | | 60,000 | 100,000 | 60,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,000</u> | <u>50,000</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 1,000 | 50,000 | 10,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>50,000</u> | <u>1,000</u> |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 107 | ADMINISTRATION | | | | |
| 1071 | ADMINISTRATION | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | |
| PR4943 | Relief Rehabilitation & Settlement Department | | | | |
| A13701 Hardware | | | 1,000 | 50,000 | 1,000 |
| Relief Rehabilitation & Settlement Department | | | 44,215,000 | 41,079,690 | 53,261,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR4964 Director Relief PDMA | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>202,312,000</u> | <u>1,202,312,000</u> | <u>1,202,312,000</u> |
| A039 TOTAL GENERAL | | | <u>202,312,000</u> | <u>1,202,312,000</u> | <u>1,202,312,000</u> |
| A03970 Others | | | <u>202,312,000</u> | <u>1,202,312,000</u> | <u>1,202,312,000</u> |
| 063 Relief Measures | | | 202,311,000 | 1,202,311,000 | 1,202,311,000 |
| 141 Others-(Co-Fin:of CDCP-II Disbursement) | | | 1,000 | 1,000 | 1,000 |
| Director Relief PDMA | | | 202,312,000 | 1,202,312,000 | 1,202,312,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR4977 Rescue 1122 Peshawar (HeadQuarter) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>39,438,400</u> | <u>19,683,890</u> | <u>52,547,000</u> |
| A011 TOTAL PAY | 81 | 81 | <u>22,026,300</u> | <u>11,001,000</u> | <u>27,406,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 29 | 33 | <u>16,390,000</u> | <u>7,980,000</u> | <u>21,108,000</u> |
| A01101 Total Basic Pay Of Officer | 29 | 33 | <u>16,390,000</u> | <u>7,980,000</u> | <u>21,108,000</u> |
| D068 Director General (BPS-20) | 1 | 1 | 1,133,000 | | 1,391,000 |
| D046 Deputy Head Attendant (BPS-19) | 1 | | 918,000 | | |
| D064 Director Administration (BPS-19) | | 1 | | | 1,123,000 |
| D220 Director Finance (BPS-19) | 1 | 1 | 918,000 | | 1,123,000 |
| D333 Director Planning (BPS-19) | 2 | 2 | 1,399,900 | | 1,723,000 |
| D416 Director Relief/Operation & Coordination (BPS-19) | 1 | 1 | 918,000 | | 1,123,000 |
| D028 Deputy Director (BPS-18) | 1 | | 685,000 | | |
| D033 Deputy Director Administration (BPS-18) | | 1 | | | 704,000 |
| D158 Deputy Director (Planning) (BPS-18) | 2 | 2 | 996,300 | | 1,236,000 |
| D369 Deputy Director (Admn.) (Replace with D033) (BPS-18) | 1 | | 570,000 | | |
| D418 Deputy Director Coord/Operation (BPS-18) | 1 | 1 | 760,000 | | 932,000 |
| D606 Deputy Director (Repair & Maintenance) (BPS-18) | | 1 | | | 842,000 |
| A021 Administrative Officer (BPS-17) | 1 | 1 | 551,000 | | 677,000 |
| A083 Assistant Director Accounts (BPS-17) | 1 | 1 | 551,000 | | 677,000 |
| A377 Assistant Director (Legal). (BPS-17) | 1 | 1 | 551,000 | | 677,000 |
| A507 Assistant Director Coord/Operation (BPS-17) | 1 | 1 | 412,000 | | 511,000 |
| A509 Assistant Director Admn. (BPS-17) | 1 | 1 | 504,000 | | 621,000 |
| A708 Assistant Director Planning & Monitoring (BPS-17) | 2 | | 496,400 | | |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 107 | ADMINISTRATION | | | | | | |
| 1071 | ADMINISTRATION | | | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | | | |
| PR4977 | Rescue 1122 Peshawar (HeadQuarter) | | | | | | |
| A709 | Assistant Director Repair & Maintenance | (BPS-17) | 1 | 1 | 248,200 | | 314,000 |
| A710 | Assistant Director Communication | (BPS-17) | 1 | 1 | 248,200 | | 314,000 |
| A716 | Assistant Director (Planning & Monitoring) | (BPS-17) | 2 | | 1,101,000 | | |
| A717 | Assistant Director (Repair & Maintenance) | (BPS-17) | 1 | 1 | 551,000 | | 677,000 |
| A718 | Assistant Director (Communication) | (BPS-17) | 1 | 1 | 551,000 | | 677,000 |
| A745 | Assistant Director (Monitoring) | (BPS-17) | | 2 | | | 1,353,000 |
| A760 | Assistant Director (Planning) | (BPS-17) | | 2 | | | 628,000 |
| P114 | Public Relation Officer | (BPS-17) | 1 | 1 | 458,000 | | 566,000 |
| P373 | Procurement Officer | (BPS-17) | 1 | 1 | 551,000 | | 677,000 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 551,000 | | 677,000 |
| A005 | Accountant | (BPS-16) | 1 | 1 | 537,000 | | 655,000 |
| A057 | Assistant | (BPS-16) | 1 | 3 | 230,000 | | 741,000 |
| C082 | Computer Operator | (BPS-16) | | 1 | | | 242,000 |
| M228 | Media Coordinator | (BPS-16) | | 1 | | | 227,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 52 | 48 | 5,636,300 | 3,021,000 | 6,298,000 |
| A01151 | Total Basic Pay Other Staff | | 52 | 48 | 5,636,300 | 3,021,000 | 6,298,000 |
| A004 | Accounts Assistant | (BPS-14) | 1 | 1 | 207,000 | | 257,000 |
| J024 | Junior Scale Stenographer | (BPS-14) | 1 | 1 | 124,000 | | 157,000 |
| S115 | Stenographer | (BPS-14) | 1 | 1 | 183,000 | | 228,000 |
| S288 | Store Assistant | (BPS-14) | 1 | 1 | 160,000 | | 200,000 |
| C082 | Computer Operator | (BPS-12) | 1 | | 196,000 | | |
| J013 | Junior Clerk | (BPS-11) | 8 | 8 | 801,000 | | 1,010,000 |
| A169 | Auto Electrician | (BPS-08) | | 1 | | | 146,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 107 | ADMINISTRATION | | | | | | |
| 1071 | ADMINISTRATION | | | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | | | |
| PR4977 | Rescue 1122 Peshawar (HeadQuarter) | | | | | | |
| S062 | Senior Storekeeper | (BPS-08) | 1 | 1 | 118,000 | | 146,000 |
| S288 | Store Assistant | (BPS-07) | 1 | | 160,000 | | |
| A596 | Advisor (Technical) | (BPS-06) | 1 | 1 | 110,000 | | 136,000 |
| C012 | Carpenter | (BPS-06) | 2 | 2 | 196,800 | | 244,000 |
| D112 | Driver | (BPS-06) | 4 | 4 | 393,600 | | 488,000 |
| E019 | Electrician | (BPS-06) | 2 | 2 | 196,800 | | 244,000 |
| P047 | Plumber | (BPS-06) | 2 | 2 | 196,800 | | 244,000 |
| S596 | Steel Fixer | (BPS-06) | 1 | 1 | 86,800 | | 108,000 |
| S127 | Store Keeper | (BPS-05) | 1 | 1 | 136,000 | | 167,000 |
| D112 | Driver | (BPS-04) | 3 | | 314,000 | | |
| O059 | Office Attendant | (BPS-04) | 4 | 4 | 445,000 | | 546,000 |
| B009 | Barber | (BPS-03) | 2 | 2 | 177,500 | | 219,000 |
| M010 | Mali | (BPS-03) | 1 | 1 | 99,000 | | 122,000 |
| N005 | Naib Qasid | (BPS-03) | 8 | 8 | 710,000 | | 874,000 |
| S162 | Sweeper | (BPS-03) | | 6 | | | 762,000 |
| S162 | Sweeper | (BPS-01) | 6 | | 625,000 | | |
| A012 | TOTAL ALLOWANCES | | | | 17,412,100 | 8,682,890 | 25,141,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 17,411,100 | 8,565,700 | 24,981,000 |
| A01202 | House Rent Allowance | | | | 3,657,100 | 1,017,000 | 5,635,000 |
| A01203 | Conveyance Allowance | | | | 2,363,800 | 699,000 | 2,544,000 |
| A01207 | Washing Allowance | | | | 45,000 | 16,000 | 45,000 |
| A01208 | Dress Allowance | | | | 16,000 | 7,200 | 16,000 |
| A0120E | Housing Subsidy Allowance | | | | | 151,000 | |
| A0120X | Adhoc Allowance - 2010 | | | | 1,411,700 | | |
| A01210 | Risk Allowance | | | | | | 219,000 |
| 001 | Risk Allowance | | | | | | 219,000 |
| A01217 | Medical Allowance | | | | 1,896,000 | 715,000 | 1,846,000 |
| A0121B | Health Professional Allowance | | | | 240,000 | 240,000 | 240,000 |
| A0121Q | Audit and Accounts Allowance | | | | 64,000 | 64,000 | 64,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 1,012,000 | 260,000 | 1,012,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR4977 Rescue 1122 Peshawar (HeadQuarter) | | | | | |
| A0121Z Adhoc Relief Allowance-2014 | | | 428,000 | 1,000 | 428,000 |
| A01224 Entertainment Allowance | | | 6,000 | | 6,000 |
| A01226 Computer Allowance | | | 18,000 | 18,000 | 19,000 |
| A01229 Special compensatory allowance | | | | 19,000 | 19,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 639,500 | 174,000 | 640,000 |
| A0122M Adhoc Relief Allowance 2016 | | | | 968,000 | 1,025,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 1,100,000 | 2,785,000 |
| A01236 Deputation Allowance | | | 571,000 | 689,000 | 600,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 2,742,000 |
| A01250 Incentive Allowance | | | <u>5,007,000</u> | <u>2,374,000</u> | <u>5,007,000</u> |
| 001 Incentive Allowance | | | 5,007,000 | 2,374,000 | 5,007,000 |
| A01252 Non Practising Allowance | | | 36,000 | 1,000 | 36,000 |
| A01270 Other | | | | <u>52,500</u> | <u>53,000</u> |
| 001 Others | | | | | 53,000 |
| 089 M.Phil Allowance | | | | 52,500 | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,000</u> | <u>117,190</u> | <u>160,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>117,190</u> | <u>120,000</u> |
| 001 Medical Charges | | | 1,000 | 117,190 | 120,000 |
| A01278 Leave Salary | | | | | <u>40,000</u> |
| 001 Leave Salary | | | | | 40,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,491,100</u> | <u>5,792,000</u> | <u>3,127,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>138,000</u> | <u>305,000</u> | <u>155,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | 133,000 | 300,000 | 150,000 |
| A033 TOTAL UTILITIES | | | <u>1,158,100</u> | <u>1,730,000</u> | <u>1,230,000</u> |
| A03301 Gas | | | 133,100 | 200,000 | 200,000 |
| A03303 Electricity | | | <u>1,000,000</u> | <u>1,500,000</u> | <u>1,000,000</u> |
| 001 Electricity | | | 1,000,000 | 1,500,000 | 1,000,000 |
| A03304 Hot and Cold Weather Charges | | | 25,000 | 30,000 | 30,000 |

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107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR4977 Rescue 1122 Peshawar (HeadQuarter) | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>720,000</u> | <u>2,320,000</u> | <u>1,120,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>300,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 100,000 | 300,000 | 100,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>600,000</u> | <u>2,000,000</u> | <u>1,000,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 600,000 | 2,000,000 | 1,000,000 |
| 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>475,000</u> | <u>1,437,000</u> | <u>622,000</u> |
| A03901 Stationery | | | <u>50,000</u> | <u>100,000</u> | <u>70,000</u> |
| 001 Stationery | | | 50,000 | 100,000 | 70,000 |
| A03902 Printing and Publication | | | <u>12,000</u> | <u>100,000</u> | <u>15,000</u> |
| 001 Printing and publication | | | 12,000 | 100,000 | 15,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 50,000 | 50,000 | 50,000 |
| A03905 Newspapers Periodicals and Books | | | 6,000 | 6,000 | 6,000 |
| A03906 Uniforms and Protective Clothing | | | 200,000 | 500,000 | 200,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>500,000</u> | <u>120,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 500,000 | 120,000 |
| A03917 Law Charges | | | 6,000 | 6,000 | 6,000 |
| A03940 Unforeseen expenditure | | | 50,000 | 150,000 | 150,000 |
| A03942 Cost of Other Stores | | | <u>1,000</u> | <u>25,000</u> | <u>5,000</u> |
| 001 Cost of other Stores | | | 1,000 | 25,000 | 5,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>550,000</u> | | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>550,000</u> | | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>550,000</u> | | <u>1,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 550,000 | | 1,000 |
| A06 TOTAL TRANSFERS | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR4977 Rescue 1122 Peshawar (HeadQuarter) | | | | | |
| 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>1,000</u> | <u>1,350,000</u> | <u>3,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | <u>1,150,000</u> | <u>2,000</u> |
| A09201 Hardware | | | | <u>150,000</u> | <u>1,000</u> |
| 001 Hardware | | | | 150,000 | 1,000 |
| A09202 Software | | | | <u>1,000,000</u> | <u>1,000</u> |
| 001 Software | | | | 1,000,000 | 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>304,500</u> | <u>914,500</u> | <u>414,500</u> |
| A130 TOTAL TRANSPORT | | | <u>200,000</u> | <u>500,000</u> | <u>250,000</u> |
| A13001 Transport | | | <u>200,000</u> | <u>500,000</u> | <u>250,000</u> |
| 001 Transport | | | 200,000 | 500,000 | 250,000 |
| 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>2,500</u> | <u>2,500</u> | <u>2,500</u> |
| A13201 Furniture and Fixture | | | 2,500 | 2,500 | 2,500 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR4977 Rescue 1122 Peshawar (HeadQuarter) | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | | <u>300,000</u> | <u>50,000</u> |
| A13301 Office Buildings | | | | <u>300,000</u> | <u>50,000</u> |
| 001 Office Buildings | | | | 300,000 | 50,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>2,000</u> | <u>12,000</u> | <u>12,000</u> |
| A13701 Hardware | | | 1,000 | 10,000 | 10,000 |
| A13702 Software | | | 1,000 | 2,000 | 2,000 |
| Rescue 1122 Peshawar (HeadQuarter) | | | 42,795,000 | 27,750,390 | 56,102,500 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 107 | ADMINISTRATION | | | | | | |
| 1071 | ADMINISTRATION | | | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | | | |
| PR4978 | Rescue 1122 District Emergency Officer Peshawar | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | 181,418,000 | 162,108,280 | 209,068,000 |
| A011 | TOTAL PAY | | 515 | 514 | 91,620,000 | 86,716,000 | 103,775,000 |
| A011-1 | TOTAL PAY OF OFFICERS | | 15 | 65 | 4,651,000 | 15,000,000 | 19,380,000 |
| A01101 | Total Basic Pay Of Officer | | 15 | 65 | 4,651,000 | 15,000,000 | 19,380,000 |
| D514 | District Emergency Officer | (BPS-18) | 1 | 1 | 572,000 | | 706,000 |
| E116 | Emergency Officer | (BPS-17) | 3 | 3 | 1,234,000 | | 1,529,000 |
| O007 | Office Superintendent | (BPS-17) | 1 | 1 | 319,000 | | 399,000 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 259,000 | | 327,000 |
| A005 | Accountant | (BPS-16) | 1 | 1 | 143,000 | | 182,000 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 113,000 | | 146,000 |
| C408 | Control Room Incharge | (BPS-16) | 1 | 1 | 292,000 | | 361,000 |
| C409 | Computer Tele/Wireless Operator | (BPS-16) | | 49 | | | 13,376,000 |
| M227 | Maintenance Transport Officer | (BPS-16) | | 1 | | | 227,000 |
| S535 | Station House Incharge | (BPS-16) | 6 | 6 | 1,719,000 | | 2,127,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 500 | 449 | 86,969,000 | 71,716,000 | 84,395,000 |
| A01151 | Total Basic Pay Other Staff | | 500 | 449 | 86,969,000 | 71,716,000 | 84,395,000 |
| S152 | Supervisor | (BPS-14) | 2 | | 7,616,000 | | |
| S536 | Station Coordinator | (BPS-14) | 6 | 6 | 1,005,000 | | 1,255,000 |
| T114 | Transport Maintenance Incharge | (BPS-14) | 1 | 1 | 182,000 | | 227,000 |
| L144 | Lead Fire Rescuer | (BPS-12) | 40 | 40 | 7,616,000 | | 9,408,000 |
| S537 | Shift Incharge | (BPS-12) | 12 | 12 | 2,094,000 | | 2,593,000 |
| W073 | Wireless Technician | (BPS-12) | 1 | 1 | 178,000 | | 220,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 107 | ADMINISTRATION | | | | | | |
| 1071 | ADMINISTRATION | | | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | | | |
| PR4978 | Rescue 1122 District Emergency Officer Peshawar | | | | | | |
| C409 | Computer Tele/Wireless Operator | (BPS-11) | 49 | | 10,895,000 | | |
| D515 | DELT Rescuer | (BPS-11) | 14 | 14 | 2,486,000 | | 3,069,000 |
| D521 | Diver | (BPS-11) | 5 | 5 | 745,000 | | 925,000 |
| E117 | Emergency Medical Technician | (BPS-11) | 98 | 98 | 16,330,000 | | 20,200,000 |
| E118 | Electrical Technician | (BPS-11) | 1 | 1 | 185,000 | | 228,000 |
| F189 | Fire Rescuer | (BPS-11) | 98 | 98 | 17,441,000 | | 21,533,000 |
| A169 | Auto Electrician | (BPS-08) | 1 | 1 | 186,000 | | 228,000 |
| H109 | Heavy Vehical Driver. | (BPS-07) | 7 | | 640,000 | | |
| O068 | Operator Heavy Mechanic | (BPS-07) | | 7 | | | 798,000 |
| D112 | Driver | (BPS-06) | | 117 | | | 17,469,000 |
| H053 | Helper | (BPS-05) | 6 | 6 | 566,000 | | 700,000 |
| D112 | Driver | (BPS-04) | 117 | | 14,257,000 | | |
| S023 | Security Guard | (BPS-03) | | 42 | | | 5,542,000 |
| S023 | Security Guard | (BPS-01) | 42 | | 4,547,000 | | |
| A012 | TOTAL ALLOWANCES | | | | 89,798,000 | 75,392,280 | 105,293,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 89,798,000 | 75,239,280 | 105,003,000 |
| A01202 | House Rent Allowance | | | | 11,473,000 | 9,740,000 | 17,260,000 |
| A01203 | Conveyance Allowance | | | | 16,618,000 | 14,062,000 | 16,678,000 |
| A01207 | Washing Allowance | | | | 286,000 | 226,000 | 286,000 |
| A0120X | Adhoc Allowance - 2010 | | | | 12,752,000 | 24,080 | |
| A01210 | Risk Allowance | | | | | | <u>73,000</u> |
| 001 | Risk Allowance | | | | | | 73,000 |
| A01217 | Medical Allowance | | | | 9,276,000 | 7,930,000 | 9,308,000 |
| A01218 | Fixed contingent/stationary allowance | | | | 300,000 | 300,000 | 300,000 |
| A0121Q | Audit and Accounts Allowance | | | | 75,000 | 1,000 | 75,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 2,431,000 | 2,076,000 | 2,431,000 |
| A01226 | Computer Allowance | | | | 900,000 | 794,000 | 945,000 |
| A01229 | Special compensatory allowance | | | | | 258,000 | 258,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|--------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR4978 Rescue 1122 District Emergency Officer Peshawar | | | | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 1,649,000 | 1,430,000 | 1,649,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 8,295,000 | 7,536,000 | 8,314,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 9,176,200 | 11,293,000 |
| A01236 Deputation Allowance | | | 168,000 | 1,000 | 176,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 10,381,000 |
| A01250 Incentive Allowance | | | <u>25,503,000</u> | <u>21,655,000</u> | <u>25,503,000</u> |
| 001 Incentive Allowance | | | 25,503,000 | 21,655,000 | 25,503,000 |
| A01252 Non Practising Allowance | | | 72,000 | 1,000 | 72,000 |
| A01270 Other | | | | <u>29,000</u> | <u>1,000</u> |
| 001 Others | | | | | 1,000 |
| 089 M.Phil Allowance | | | | 29,000 | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>153,000</u> | <u>290,000</u> |
| A01274 Medical Charges | | | | <u>153,000</u> | <u>250,000</u> |
| 001 Medical Charges | | | | 153,000 | 250,000 |
| A01278 Leave Salary | | | | | <u>40,000</u> |
| 001 Leave Salary | | | | | 40,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,247,000</u> | <u>14,885,000</u> | <u>6,985,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>113,000</u> | <u>313,000</u> | <u>163,000</u> |
| A03201 Postage and Telegraph | | | 13,000 | 13,000 | 13,000 |
| A03202 Telephone and Trunk Call | | | 100,000 | 300,000 | 150,000 |
| A033 TOTAL UTILITIES | | | <u>400,000</u> | <u>680,000</u> | <u>430,000</u> |
| A03301 Gas | | | 100,000 | 150,000 | 150,000 |
| A03303 Electricity | | | <u>250,000</u> | <u>500,000</u> | <u>250,000</u> |
| 001 Electricity | | | 250,000 | 500,000 | 250,000 |
| A03304 Hot and Cold Weather Charges | | | 50,000 | 30,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>705,000</u> | <u>8,305,000</u> | <u>5,205,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>300,000</u> | <u>200,000</u> |
| 001 Travelling Allowance | | | 200,000 | 300,000 | 200,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR4978 Rescue 1122 District Emergency Officer Peshawar | | | | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>500,000</u> | <u>8,000,000</u> | <u>5,000,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 500,000 | 8,000,000 | 5,000,000 |
| 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>1,029,000</u> | <u>5,587,000</u> | <u>1,187,000</u> |
| A03901 Stationery | | | <u>100,000</u> | <u>150,000</u> | <u>100,000</u> |
| 001 Stationery | | | 100,000 | 150,000 | 100,000 |
| A03902 Printing and Publication | | | <u>50,000</u> | <u>100,000</u> | <u>50,000</u> |
| 001 Printing and publication | | | 50,000 | 100,000 | 50,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 20,000 | 20,000 | 20,000 |
| A03905 Newspapers Periodicals and Books | | | 7,000 | 15,000 | 15,000 |
| A03906 Uniforms and Protective Clothing | | | 200,000 | 4,000,000 | 200,000 |
| A03907 Advertising & Publicity | | | <u>250,000</u> | <u>500,000</u> | <u>250,000</u> |
| 001 Advertising and Publicity | | | 250,000 | 500,000 | 250,000 |
| A03917 Law Charges | | | 2,000 | 2,000 | 2,000 |
| A03927 Purchase of Drug and Medicines | | | <u>200,000</u> | <u>500,000</u> | <u>300,000</u> |
| 001 Purchase of drug and Medicines | | | 200,000 | 500,000 | 300,000 |
| A03940 Unforeseen expenditure | | | 100,000 | 150,000 | 150,000 |
| A03942 Cost of Other Stores | | | <u>100,000</u> | <u>150,000</u> | <u>100,000</u> |
| 001 Cost of other Stores | | | 100,000 | 150,000 | 100,000 |
| 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 |
| A06 TOTAL TRANSFERS | | | <u>10,000</u> | <u>20,000</u> | <u>12,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>10,000</u> | <u>20,000</u> | <u>12,000</u> |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR4978 Rescue 1122 District Emergency Officer Peshawar | | | | | |
| A06301 Entertainments & Gifts | | | 10,000 | 20,000 | 12,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>3,000</u> | <u>321,000</u> | <u>3,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>2,000</u> | <u>21,000</u> | <u>2,000</u> |
| A09201 Hardware | | | <u>1,000</u> | <u>20,000</u> | <u>1,000</u> |
| 001 Hardware | | | 1,000 | 20,000 | 1,000 |
| A09202 Software | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Software | | | 1,000 | 1,000 | 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>604,000</u> | <u>20,212,000</u> | <u>603,000</u> |
| A130 TOTAL TRANSPORT | | | <u>400,000</u> | <u>20,000,000</u> | <u>400,000</u> |
| A13001 Transport | | | <u>400,000</u> | <u>20,000,000</u> | <u>400,000</u> |
| 001 Transport | | | 400,000 | 20,000,000 | 400,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13101 Machinery and Equipment | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Machinery and Equipment | | | 200,000 | 200,000 | 200,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>2,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13201 Furniture and Fixture | | | 2,000 | 1,000 | 1,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>2,000</u> | <u>11,000</u> | <u>2,000</u> |
| A13701 Hardware | | | 1,000 | 10,000 | 1,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 107 | ADMINISTRATION | | | | |
| 1071 | ADMINISTRATION | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | |
| PR4978 | Rescue 1122 District Emergency Officer Peshawar | | | | |
| A13702 Software | | | 1,000 | 1,000 | 1,000 |
| Rescue 1122 District Emergency Officer Peshawar | | | 184,682,000 | 197,547,280 | 216,672,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 107 | ADMINISTRATION | | | | | | |
| 1071 | ADMINISTRATION | | | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | | | |
| PR5624 | D.G Provincial Disaster Management Authority (PDMA) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>227,318,000</u> | <u>123,095,820</u> | <u>179,516,000</u> |
| A011 | TOTAL PAY | | 213 | 200 | <u>45,740,800</u> | <u>39,931,000</u> | <u>57,016,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 102 | 109 | <u>31,235,500</u> | <u>25,410,000</u> | <u>44,920,000</u> |
| A01101 | Total Basic Pay Of Officer | | 102 | 109 | <u>31,148,500</u> | <u>25,244,000</u> | <u>44,829,000</u> |
| D068 | Director General | (BPS-20) | 1 | 1 | 797,000 | | 988,000 |
| D063 | Director | (BPS-19) | 19 | 1 | 764,000 | | 1,322,000 |
| D415 | Director HR & Administration | (BPS-19) | 1 | 1 | 789,000 | | 968,000 |
| D416 | Director Relief/Operation & Coordination | (BPS-19) | 1 | 1 | 560,000 | | 693,000 |
| D028 | Deputy Director | (BPS-18) | 4 | 4 | 2,188,000 | | 2,706,000 |
| D418 | Deputy Director Coord/Operation | (BPS-18) | 1 | 1 | 572,000 | | 706,000 |
| D419 | Deputy Director Engineering | (BPS-18) | 1 | 1 | 572,000 | | 706,000 |
| D420 | Deputy Director Training & Awareness | (BPS-18) | 1 | 1 | 422,000 | | 526,000 |
| D421 | Deputy Director (Finance) | (BPS-18) | 1 | 1 | 572,000 | | 706,000 |
| D425 | Dy Director (Planning and M&E Research) | (BPS-18) | 1 | 1 | 572,000 | | 706,000 |
| D426 | Deputy Director Relief & Rehabilitation | (BPS-18) | 1 | 1 | 524,000 | | 649,000 |
| A079 | Assistant Director | (BPS-17) | 13 | 13 | 6,048,000 | | 7,467,000 |
| A507 | Assistant Director Coord/Operation | (BPS-17) | 4 | 4 | 1,408,000 | | 1,754,000 |
| A508 | Assistant Director Engineering | (BPS-17) | 1 | 1 | 457,000 | | 565,000 |
| A509 | Assistant Director Admn. | (BPS-17) | 1 | 1 | 458,000 | | 566,000 |
| A510 | Asstt: Director Relief & Rehabilitation | (BPS-17) | 1 | 1 | 630,000 | | 772,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 107 | ADMINISTRATION | | | | | | |
| 1071 | ADMINISTRATION | | | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | | | |
| PR5624 | D.G Provincial Disaster Management Authority (PDMA) | | | | | | |
| A511 | Asstt: Dir. (Planning and M&E Research) | (BPS-17) | 1 | 1 | 458,000 | | 566,000 |
| A512 | Asstt: Director (Training & Awareness) | (BPS-17) | 1 | 1 | 548,000 | | 674,000 |
| D505 | District Disaster Management Officer | (BPS-17) | 25 | 25 | 6,641,000 | | 8,372,000 |
| H294 | Humanitarian Response Facility Officer | (BPS-17) | 1 | 1 | 220,500 | | 281,000 |
| P075 | Private Secretary | (BPS-17) | 1 | 1 | 192,000 | | 247,000 |
| P114 | Public Relation Officer | (BPS-17) | 1 | 1 | 458,000 | | 566,000 |
| A057 | Assistant | (BPS-16) | 15 | 15 | 3,901,000 | | 4,841,000 |
| C082 | Computer Operator | (BPS-16) | | 24 | | | 5,464,000 |
| D422 | Data Operator | (BPS-16) | | 1 | | | 288,000 |
| O007 | Office Superintendent | (BPS-16) | 1 | 1 | 352,000 | | 433,000 |
| P021 | Personal Assistant | (BPS-16) | 4 | 4 | 1,045,000 | | 1,297,000 |
| A01102 | Personal pay | | | | 60,000 | 44,000 | 63,000 |
| A01103 | Special Pay | | | | 12,000 | 40,000 | 13,000 |
| A01105 | Qualification Pay | | | | 15,000 | 82,000 | 15,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 111 | 91 | 14,505,300 | 14,521,000 | 12,096,000 |
| A01151 | Total Basic Pay Other Staff | | 111 | 91 | 14,502,000 | 14,520,000 | 12,092,000 |
| A147 | Assistant Store Keeper | (BPS-14) | 3 | 3 | 801,000 | | 986,000 |
| A168 | Auditor | (BPS-14) | 1 | 1 | 280,000 | | 344,000 |
| C082 | Computer Operator | (BPS-12) | 24 | | 4,419,000 | | |
| D422 | Data Operator | (BPS-12) | 1 | | 234,000 | | |
| J013 | Junior Clerk | (BPS-11) | 7 | 12 | 872,600 | | 1,091,000 |
| P027 | Photographer | (BPS-11) | 1 | 1 | 219,000 | | 269,000 |
| R329 | Radio Operator | (BPS-10) | 1 | 1 | 235,000 | | 288,000 |
| T019 | Telephone Operator | (BPS-07) | 2 | 2 | 282,000 | | 347,000 |
| D112 | Driver | (BPS-06) | | 20 | | | 3,249,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 107 | ADMINISTRATION | | | | | | |
| 1071 | ADMINISTRATION | | | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | | | |
| PR5624 | D.G Provincial Disaster Management Authority (PDMA) | | | | | | |
| E019 | Electrician | (BPS-06) | 1 | 1 | 73,200 | | 92,000 |
| F194 | Firefighting Operator | (BPS-06) | 2 | 2 | 129,200 | | 163,000 |
| P047 | Plumber | (BPS-06) | 1 | 1 | 66,000 | | 83,000 |
| D112 | Driver | (BPS-04) | 20 | | 2,656,000 | | |
| Q004 | Qasid | (BPS-04) | | 1 | | | 101,000 |
| M010 | Mali | (BPS-03) | 1 | 1 | 75,000 | | 93,000 |
| N005 | Naib Qasid | (BPS-03) | | 35 | | | 3,819,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 75,000 | | 93,000 |
| Q004 | Qasid | (BPS-02) | 1 | | 82,000 | | |
| C057 | Chowkidar | (BPS-01) | 6 | 6 | 538,000 | | 658,000 |
| N005 | Naib Qasid | (BPS-01) | 35 | | 3,123,000 | | |
| S162 | Sweeper | (BPS-01) | 3 | 3 | 342,000 | | 416,000 |
| A01152 | Personal pay | | | | 3,300 | 1,000 | 4,000 |
| A012 | TOTAL ALLOWANCES | | | | 181,577,200 | 83,164,820 | 122,500,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 181,575,200 | 82,763,820 | 122,200,000 |
| A01202 | House Rent Allowance | | | | 87,100 | 34,000 | 131,000 |
| A01203 | Conveyance Allowance | | | | 8,315,960 | 7,000,000 | 8,316,000 |
| A01207 | Washing Allowance | | | | 13,200 | 3,600 | 13,000 |
| A0120D | Integrated Allowance | | | | 22,000 | 193,000 | 22,000 |
| A0120E | Housing Subsidy Allowance | | | | 33,718,000 | 25,000,000 | 37,090,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | | | | 182,000 | |
| A0120X | Adhoc Allowance - 2010 | | | | 80,871,180 | 17,720 | |
| A01217 | Medical Allowance | | | | 4,271,700 | 3,000,000 | 4,272,000 |
| A0121Q | Audit and Accounts Allowance | | | | 316,000 | 412,000 | 316,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 4,364,620 | 2,302,000 | 4,365,000 |
| A0121Z | Adhoc Relief Allowance-2014 | | | | 2,915,800 | | 2,916,000 |
| A01224 | Entertainment Allowance | | | | 6,500 | 15,000 | 7,000 |
| A01226 | Computer Allowance | | | | 267,000 | 200,000 | 280,000 |
| A01227 | Project allowance | | | | 36,480,000 | 27,856,000 | 38,304,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|--------------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR5624 D.G Provincial Disaster Management Authority (PDMA) | | | | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 3,871,140 | 1,892,000 | 3,871,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 4,315,000 | 4,315,000 | 4,315,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 12,000 | 12,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 6,455,000 | 5,692,000 |
| A01236 Deputation Allowance | | | 660,000 | 3,818,000 | 693,000 |
| A01238 Charge allowance | | | | 56,500 | 56,000 |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | | | 4,700,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 5,695,000 |
| A01270 Other | | | <u>1,080,000</u> | | <u>1,134,000</u> |
| 001 Others | | | 1,080,000 | | 1,134,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> | <u>401,000</u> | <u>300,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>400,000</u> | <u>200,000</u> |
| 001 Medical Charges | | | 1,000 | 400,000 | 200,000 |
| A01278 Leave Salary | | | <u>1,000</u> | <u>1,000</u> | <u>100,000</u> |
| 001 Leave Salary | | | 1,000 | 1,000 | 100,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,409,000</u> | <u>12,629,000</u> | <u>3,580,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>337,000</u> | <u>1,537,000</u> | <u>437,000</u> |
| A03201 Postage and Telegraph | | | 67,000 | 67,000 | 67,000 |
| A03202 Telephone and Trunk Call | | | 200,000 | 1,400,000 | 300,000 |
| A03205 Courier and pilot service | | | 70,000 | 70,000 | 70,000 |
| A033 TOTAL UTILITIES | | | <u>760,000</u> | <u>3,171,000</u> | <u>1,571,000</u> |
| A03301 Gas | | | 500,000 | 1,000 | 1,000 |
| A03303 Electricity | | | <u>200,000</u> | <u>3,000,000</u> | <u>1,500,000</u> |
| 001 Electricity | | | 200,000 | 3,000,000 | 1,500,000 |
| A03304 Hot and Cold Weather Charges | | | 60,000 | 170,000 | 70,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03402 Rent for Office Building | | | 1,000 | 1,000 | 1,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR5624 D.G Provincial Disaster Management Authority (PDMA) | | | | | |
| A036 TOTAL MOTOR VEHICLES | | | <u>1,000</u> | | <u>1,000</u> |
| A03602 Insurance | | | 1,000 | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>940,000</u> | <u>2,590,000</u> | <u>1,040,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>1,600,000</u> | <u>300,000</u> |
| 001 Travelling Allowance | | | 200,000 | 1,600,000 | 300,000 |
| A03806 Transportation of Goods | | | <u>30,000</u> | <u>40,000</u> | <u>30,000</u> |
| 001 Transportation of Goods | | | 30,000 | 40,000 | 30,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>600,000</u> | <u>800,000</u> | <u>600,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 600,000 | 800,000 | 600,000 |
| A03808 Conveyance Charges | | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 Conveyance Charges | | | 10,000 | 20,000 | 10,000 |
| A03809 CNG Charges (Govt) | | | 100,000 | 130,000 | 100,000 |
| A039 TOTAL GENERAL | | | <u>370,000</u> | <u>5,330,000</u> | <u>530,000</u> |
| A03901 Stationery | | | <u>100,000</u> | <u>400,000</u> | <u>100,000</u> |
| 001 Stationery | | | 100,000 | 400,000 | 100,000 |
| A03902 Printing and Publication | | | <u>50,000</u> | <u>500,000</u> | <u>80,000</u> |
| 001 Printing and publication | | | 50,000 | 500,000 | 80,000 |
| A03905 Newspapers Periodicals and Books | | | 50,000 | 80,000 | 80,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>4,000,000</u> | <u>100,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 4,000,000 | 100,000 |
| A03917 Law Charges | | | 20,000 | 100,000 | 100,000 |
| A03970 Others | | | <u>50,000</u> | <u>250,000</u> | <u>70,000</u> |
| 001 Others | | | 50,000 | 250,000 | 70,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000</u> | <u>3,299,000</u> | <u>10,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000</u> | <u>3,299,000</u> | <u>10,000,000</u> |
| A04101 Pension | | | <u>1,000</u> | <u>3,299,000</u> | <u>10,000,000</u> |
| 001 Pension | | | 1,000 | 3,299,000 | 10,000,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR5624 D.G Provincial Disaster Management Authority (PDMA) | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000</u> | <u>1,000</u> | <u>500,001,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000</u> | <u>1,000</u> | <u>500,001,000</u> |
| A05270 To Others | | | <u>1,000</u> | <u>1,000</u> | <u>500,001,000</u> |
| 001 To Others | | | 1,000 | 1,000 | 1,000 |
| 076 To Others (Compensation to Civilian Victim of Terrorism) | | | | | 500,000,000 |
| A06 TOTAL TRANSFERS | | | <u>50,000</u> | <u>150,000</u> | <u>50,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>50,000</u> | <u>150,000</u> | <u>50,000</u> |
| A06301 Entertainments & Gifts | | | 50,000 | 150,000 | 50,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>5,000</u> | <u>488,000</u> | <u>6,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>2,000</u> | <u>111,000</u> | <u>3,000</u> |
| A09201 Hardware | | | <u>1,000</u> | <u>50,000</u> | <u>1,000</u> |
| 001 Hardware | | | 1,000 | 50,000 | 1,000 |
| A09202 Software | | | | <u>60,000</u> | <u>1,000</u> |
| 001 Software | | | | 60,000 | 1,000 |
| A09203 I.T. Equipment | | | 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>375,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>375,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 1,000 | 375,000 | 1,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR5624 D.G Provincial Disaster Management Authority (PDMA) | | | | | |
| 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>320,000</u> | <u>730,000</u> | <u>342,000</u> |
| A130 TOTAL TRANSPORT | | | <u>200,000</u> | <u>400,000</u> | <u>200,000</u> |
| A13001 Transport | | | <u>200,000</u> | <u>400,000</u> | <u>200,000</u> |
| 001 Transport | | | 200,000 | 400,000 | 200,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>100,000</u> | <u>130,000</u> | <u>100,000</u> |
| A13101 Machinery and Equipment | | | <u>100,000</u> | <u>130,000</u> | <u>100,000</u> |
| 001 Machinery and Equipment | | | 100,000 | 130,000 | 100,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> |
| A13201 Furniture and Fixture | | | 20,000 | 30,000 | 20,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | | <u>50,000</u> | <u>1,000</u> |
| A13301 Office Buildings | | | | <u>50,000</u> | <u>1,000</u> |
| 001 Office Buildings | | | | 50,000 | 1,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | | <u>120,000</u> | <u>21,000</u> |
| A13701 Hardware | | | | 100,000 | 1,000 |
| A13703 I.T. Equipment | | | | 20,000 | 20,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 107 | ADMINISTRATION | | | | |
| 1071 | ADMINISTRATION | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | |
| PR5624 | D.G Provincial Disaster Management Authority (PDMA) | | | | |
| D.G Provincial Disaster Management Authority (PDMA) | | | 230,104,000 | 140,392,820 | 693,495,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR5711 Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,000</u> | <u>429,992,000</u> | <u>1,000</u> |
| A039 TOTAL GENERAL | | | <u>3,000</u> | <u>429,992,000</u> | <u>1,000</u> |
| A03970 Others | | | <u>3,000</u> | <u>429,992,000</u> | <u>1,000</u> |
| 143 USAID R.F.A for KP recons:Prog | | | 1,000 | 429,992,000 | 1,000 |
| 144 Malakand & FATA Housing Grant | | | 1,000 | | |
| 145 P.M package | | | 1,000 | | |
| Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) | | | 3,000 | 429,992,000 | 1,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR5869 Lumpsum at the Disposal of F.D | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>40,787,000</u> | | |
| A012 TOTAL ALLOWANCES | | | <u>40,787,000</u> | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>40,787,000</u> | | |
| A01270 Other | | | <u>40,787,000</u> | | |
| 086 L.S. for Pay increase | | | 40,787,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>4,000,000,000</u> | <u>1,000,000,000</u> | <u>4,000,000,000</u> |
| A039 TOTAL GENERAL | | | <u>4,000,000,000</u> | <u>1,000,000,000</u> | <u>4,000,000,000</u> |
| A03970 Others | | | <u>4,000,000,000</u> | <u>1,000,000,000</u> | <u>4,000,000,000</u> |
| 037 L.S. at the disposal of F.D. | | | 4,000,000,000 | 1,000,000,000 | 4,000,000,000 |
| Lumpsum at the Disposal of F.D | | | 4,040,787,000 | 1,000,000,000 | 4,000,000,000 |

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|-------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR8013 Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>3,754,000</u> |
| A011 TOTAL PAY | | 7 | | | <u>1,725,200</u> |
| A011-1 TOTAL PAY OF OFFICERS | | 4 | | | <u>1,367,000</u> |
| A01101 Total Basic Pay Of Officer | | 4 | | | <u>1,367,000</u> |
| A756 Account Manager/Internal Audit (BPS-17) | | 1 | | | 380,000 |
| M188 Monitoring & Evaluation Officer (BPS-17) | | 1 | | | 380,000 |
| P038 Planning Officer (BPS-17) | | 1 | | | 380,000 |
| A057 Assistant (BPS-16) | | 1 | | | 227,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | 3 | | | <u>358,200</u> |
| A01151 Total Basic Pay Other Staff | | 3 | | | <u>358,200</u> |
| D112 Driver (BPS-06) | | 1 | | | 127,500 |
| O059 Office Attendant (BPS-03) | | 2 | | | 230,700 |
| A012 TOTAL ALLOWANCES | | | | | <u>2,028,800</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>2,028,800</u> |
| A01202 House Rent Allowance | | | | | 371,100 |
| A01203 Conveyance Allowance | | | | | 253,600 |
| A01207 Washing Allowance | | | | | 1,800 |
| A0120D Integrated Allowance | | | | | 10,800 |
| A01210 Risk Allowance | | | | | <u>539,000</u> |
| 001 Risk Allowance | | | | | 539,000 |
| A01217 Medical Allowance | | | | | 190,900 |
| A0121T Adhoc Relief Allowance 2013 | | | | | 44,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | | | 28,000 |
| A0122M Adhoc Relief Allowance 2016 | | | | | 188,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | | 228,600 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 173,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

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

Rs

Rs

Rs

| | | | | | |
|---------------|--|--|--|--|--|
| 10 | SOCIAL PROTECTION | | | | |
| 107 | ADMINISTRATION | | | | |
| 1071 | ADMINISTRATION | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | |

**PR8013 Planning Cell in Rescue 1122
(HeadQuarter) (Reg Act)**

**Planning Cell in Rescue 1122
(HeadQuarter) (Reg Act)**

3,754,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-------------------|---------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>69,094,000</u> |
| A011 TOTAL PAY | | <u>232</u> | | | <u>36,398,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | <u>3</u> | | | <u>713,000</u> |
| A01101 Total Basic Pay Of Officer | | 3 | | | 713,000 |
| S535 Station House Incharge (BPS-16) | | 3 | | | 713,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | <u>229</u> | | | <u>35,685,000</u> |
| A01151 Total Basic Pay Other Staff | | <u>229</u> | | | <u>35,685,000</u> |
| D605 Diving Supervisor (BPS-12) | | 1 | | | 190,000 |
| L144 Lead Fire Rescuer (BPS-12) | | 12 | | | 2,285,000 |
| S537 Shift Incharge (BPS-12) | | 6 | | | 1,142,000 |
| D515 DERT Rescuer (BPS-11) | | 4 | | | 710,000 |
| D521 Diver (BPS-11) | | 4 | | | 710,000 |
| E117 Emergency Medical Technician (BPS-11) | | 60 | | | 10,651,000 |
| F189 Fire Rescuer (BPS-11) | | 28 | | | 4,970,000 |
| O061 Operators for Recovery Vehicle (BPS-07) | | 18 | | | 2,582,000 |
| D112 Driver (BPS-06) | | 66 | | | 8,646,000 |
| H053 Helper (BPS-05) | | 18 | | | 2,387,000 |
| S023 Security Guard (BPS-03) | | 12 | | | 1,412,000 |
| A012 TOTAL ALLOWANCES | | | | | <u>32,696,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>32,696,000</u> |
| A01202 House Rent Allowance | | | | | 4,641,000 |
| A01203 Conveyance Allowance | | | | | 6,562,000 |
| A01210 Risk Allowance | | | | | <u>10,315,000</u> |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 107 | ADMINISTRATION | | | | |
| 1071 | ADMINISTRATION | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | |
| PR8015 | Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act) | | | | |
| 001 | Risk Allowance | | | | 10,315,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 830,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 537,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 2,642,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 3,529,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 3,640,000 |
| Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act) | | | | | 69,094,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|---------------------|----------------------|---------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>101,919,300</u> |
| A011 TOTAL PAY | | <u>143</u> | | | <u>72,781,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | <u>8</u> | | | <u>3,604,000</u> |
| A01101 Total Basic Pay Of Officer | | <u>8</u> | | | <u>3,604,000</u> |
| D514 District Emergency Officer (BPS-18) | | 1 | | | 480,000 |
| E116 Emergency Officer (BPS-17) | | 1 | | | 380,000 |
| S166 Superintendent (BPS-17) | | 1 | | | 380,000 |
| A005 Accountant (BPS-16) | | 1 | | | 227,000 |
| A057 Assistant (BPS-16) | | 1 | | | 237,000 |
| C408 Control Room Incharge (BPS-16) | | 1 | | | 237,000 |
| S535 Station House Incharge (BPS-16) | | 2 | | | 1,663,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | <u>135</u> | | | <u>69,177,000</u> |
| A01151 Total Basic Pay Other Staff | | <u>135</u> | | | <u>69,177,000</u> |
| A004 Accounts Assistant (BPS-14) | | 1 | | | 218,000 |
| T114 Transport Maintenance Incharge (BPS-14) | | 1 | | | 218,000 |
| C409 Computer Tele/Wireless Operator (BPS-12) | | 20 | | | 8,314,000 |
| D605 Diving Supervisor (BPS-12) | | 1 | | | 523,000 |
| L144 Lead Fire Rescuer (BPS-12) | | 8 | | | 4,848,000 |
| S537 Shift Incharge (BPS-12) | | 4 | | | 3,588,000 |
| W073 Wireless Technician (BPS-12) | | 1 | | | 190,000 |
| D515 DERT Rescuer (BPS-11) | | 7 | | | 2,346,000 |
| D521 Diver (BPS-11) | | 4 | | | 712,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act) | | | | | |
| E117 Emergency Medical Technician (BPS-11) | | 21 | | | 15,980,000 |
| E118 Electrical Technician (BPS-11) | | 1 | | | 151,000 |
| F189 Fire Rescuer (BPS-11) | | 14 | | | 7,989,000 |
| J013 Junior Clerk (BPS-11) | | 1 | | | 335,000 |
| A169 Auto Electrician (BPS-08) | | 1 | | | 157,000 |
| O061 Operators for Recovery Vehicle (BPS-07) | | 3 | | | 452,000 |
| D112 Driver (BPS-06) | | 30 | | | 16,719,000 |
| H053 Helper (BPS-05) | | 3 | | | 416,000 |
| S127 Store Keeper (BPS-05) | | 1 | | | 139,000 |
| M010 Mali (BPS-03) | | 1 | | | 127,000 |
| O059 Office Attendant (BPS-03) | | 2 | | | 263,000 |
| S023 Security Guard (BPS-03) | | 8 | | | 5,004,000 |
| S162 Sweeper (BPS-03) | | 2 | | | 488,000 |
| A012 TOTAL ALLOWANCES | | | | | <u>29,138,300</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>29,138,300</u> |
| A01202 House Rent Allowance | | | | | 2,669,500 |
| A01203 Conveyance Allowance | | | | | 4,928,600 |
| A01210 Risk Allowance | | | | | <u>5,761,000</u> |
| 001 Risk Allowance | | | | | 5,761,000 |
| A01217 Medical Allowance | | | | | 2,628,000 |
| A0121T Adhoc Relief Allowance 2013 | | | | | 598,000 |
| A01226 Computer Allowance | | | | | 378,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | | | 387,000 |
| A0122M Adhoc Relief Allowance 2016 | | | | | 1,946,300 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | | 2,561,900 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 7,280,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 107 | ADMINISTRATION | | | | |
| 1071 | ADMINISTRATION | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | |
| SW4525 | Rescue 1122 District Emergency Officer Swat (Reg Act) | | | | |
| | | | | | 101,919,300 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR8003 Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>29,147,000</u> |
| A011 TOTAL PAY | | 66 | | | <u>16,829,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | 43 | | | <u>13,913,000</u> |
| A01101 Total Basic Pay Of Officer | | <u>43</u> | | | <u>13,913,000</u> |
| D632 Director (Rehabilitation) (BPS-19) | | 1 | | | 711,000 |
| D620 Deputy Director (Infrastructure) (BPS-18) | | 1 | | | 460,000 |
| D625 Deputy Director Planning (BPS-18) | | 1 | | | 460,000 |
| D633 Deputy Director (Reconstruction) (BPS-18) | | 1 | | | 460,000 |
| S058 Senior Planning Officer (BPS-18) | | 1 | | | 460,000 |
| A083 Assistant Director Accounts (BPS-17) | | 1 | | | 364,000 |
| A087 Assistant Director Planning (BPS-17) | | 2 | | | 728,000 |
| A251 Assistant Director Rehabilitation (BPS-17) | | 1 | | | 364,000 |
| A377 Assistant Director (Legal). (BPS-17) | | 1 | | | 364,000 |
| A509 Assistant Director Admn. (BPS-17) | | 1 | | | 364,000 |
| A513 Assistant Director (IT) (BPS-17) | | 1 | | | 364,000 |
| A772 Assistant Director M&E Social (BPS-17) | | 1 | | | 364,000 |
| A774 Assistant Director (MIS) (BPS-17) | | 1 | | | 364,000 |
| A780 Assistant Director Finance (BPS-17) | | 1 | | | 364,000 |
| A781 Assistant Director (Infrastructure) (BPS-17) | | 1 | | | 364,000 |
| A801 Assistant Director (Reconstruction) (BPS-17) | | 1 | | | 364,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR8003 Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act) | | | | | |
| A802 Assistant Director (Coord-I) | | 1 | | | 364,000 |
| A803 Assistant Director (Coord-II) | | 1 | | | 364,000 |
| A804 Assistant Director (Budget & Reporting) | | 1 | | | 364,000 |
| A805 Assistant Director (M&E Infrastructure) | | 1 | | | 364,000 |
| A806 Assistant Director Information | | 1 | | | 364,000 |
| A809 Assistant Director (M&E Social) | | 1 | | | 364,000 |
| M235 Media Coordinator (Focal Person) | | 1 | | | 364,000 |
| C082 Computer Operator | | 6 | | | 1,361,000 |
| O003 Office Assistant | | 12 | | | 2,722,000 |
| S152 Supervisor | | 1 | | | 363,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | 23 | | | <u>2,916,000</u> |
| A01151 Total Basic Pay Other Staff | | 23 | | | <u>2,916,000</u> |
| J013 Junior Clerk | | 4 | | | 604,000 |
| S136 Sub Engineer | | 5 | | | 754,000 |
| T019 Telephone Operator | | 1 | | | 151,000 |
| D112 Driver | | 6 | | | 600,000 |
| N005 Naib Qasid | | 6 | | | 692,000 |
| S162 Sweeper | | 1 | | | 115,000 |
| A012 TOTAL ALLOWANCES | | | | | <u>12,318,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>12,318,000</u> |
| A01202 House Rent Allowance | | | | | 3,929,000 |

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| PR8003 Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act) | | | | | |
| A01203 Conveyance Allowance | | | | | 3,382,000 |
| A0120E Housing Subsidy Allowance | | | | | 960,000 |
| A01217 Medical Allowance | | | | | 400,000 |
| A0121T Adhoc Relief Allowance 2013 | | | | | 42,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | | | 27,000 |
| A0122M Adhoc Relief Allowance 2016 | | | | | 761,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | | 1,017,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 1,800,000 |
| Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act) | | | | | 29,147,000 |

**NC11053 (048)
LOANS AND ADVANCES
BUDGET ESTIMATES 2018-2019**

| POSTS 2018-2019 | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 | | |
|----------------------------|---|--|-----------------------------------|--------------------|--------------------|
| | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 590,000,000 | 590,000,000 | | 210,000,000 | 210,000,000 |
| TOTAL | 590,000,000 | 590,000,000 | | 210,000,000 | 210,000,000 |

NC11053 (048)
LOANS AND ADVANCES

| | |
|-----------------|--------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 210,000,000 |
| Total: | 210,000,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 014203 GOVT. SERVANTS | 90,000,000 | 90,000,000 | 210,000,000 |
| 014301 FINANCIAL INSTITUTIONS | 500,000,000 | 500,000,000 | |
| TOTAL | 590,000,000 | 590,000,000 | 210,000,000 |

NC11053 (048)
LOANS AND ADVANCES

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| PR5231 | Loans and Advances for Civil Secretariat Employees | 30,000,000 | 30,000,000 | 70,000,000 |
| PR5872 | Loan to SDA/KP-EZDMC | 500,000,000 | 500,000,000 | |
| PR4478 | Write Off of Loans and Advance | 10,000,000 | 10,000,000 | 10,000,000 |
| PR4482 | Loans and Advances to Govt. Servants | 50,000,000 | 50,000,000 | 130,000,000 |
| TOTAL | | 590,000,000 | 590,000,000 | 210,000,000 |

NC11053 (048)
LOANS AND ADVANCES

| | | 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>10,000,000</u> | <u>10,000,000</u> | <u>10,000,000</u> |
| A053 | WRITE OFF LOANS / ADVANCES | <u>10,000,000</u> | <u>10,000,000</u> | <u>10,000,000</u> |
| A05301 | Government Servants | 10,000,000 | 10,000,000 | 10,000,000 |
| A07 | TOTAL INTEREST PAYMENT | | | <u>50,000,000</u> |
| A071 | INTEREST-DOMESTIC | | | <u>50,000,000</u> |
| A07132 | Motor Car Advance | | | 50,000,000 |
| A08 | TOTAL LOANS AND ADVANCES | <u>580,000,000</u> | <u>580,000,000</u> | <u>150,000,000</u> |
| A081 | ADVANCES TO GOVERNMENT SERVANTS | <u>80,000,000</u> | <u>80,000,000</u> | <u>150,000,000</u> |
| A08101 | House building | 64,896,000 | 64,896,000 | 115,000,000 |
| A08103 | Motor cycle/scooter | 14,752,000 | 14,752,000 | 33,200,000 |
| A08104 | Cycle | 352,000 | 352,000 | 1,800,000 |
| A084 | FINANCIAL INSTITUTES | <u>500,000,000</u> | <u>500,000,000</u> | |
| A08401 | Loans to financial institution | 500,000,000 | 500,000,000 | |
| NET TOTAL | | 590,000,000 | 590,000,000 | 210,000,000 |

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0142 | TRANSFERS (OTHERS) | | | | |
| 014203 | GOVT. SERVANTS | | | | |
| PR5231 | Loans and Advances for Civil Secretariat Employees | | | | |
| A07 | TOTAL INTEREST PAYMENT | | | | <u>20,000,000</u> |
| A071 | TOTAL INTEREST-DOMESTIC | | | | <u>20,000,000</u> |
| A07132 | Motor Car Advance | | | | 20,000,000 |
| A08 | TOTAL LOANS AND ADVANCES | | <u>30,000,000</u> | <u>30,000,000</u> | <u>50,000,000</u> |
| A081 | TOTAL ADVANCES TO GOVERNMENT SERVANTS | | <u>30,000,000</u> | <u>30,000,000</u> | <u>50,000,000</u> |
| A08101 | House building | | 24,960,000 | 24,960,000 | 37,500,000 |
| A08103 | Motor cycle/scooter | | 4,992,000 | 4,992,000 | 12,400,000 |
| A08104 | Cycle | | 48,000 | 48,000 | 100,000 |
| Loans and Advances for Civil Secretariat Employees | | | 30,000,000 | 30,000,000 | 70,000,000 |

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0142 TRANSFERS (OTHERS) | | | | | |
| 014203 GOVT. SERVANTS | | | | | |
| PR4478 Write Off of Loans and Advance | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>10,000,000</u> |
| A053 TOTAL WRITE OFF LOANS / ADVANCES | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>10,000,000</u> |
| A05301 Government Servants | | | 10,000,000 | 10,000,000 | 10,000,000 |
| Write Off of Loans and Advance | | | 10,000,000 | 10,000,000 | 10,000,000 |

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|---------------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0142 TRANSFERS (OTHERS) | | | | | |
| 014203 GOVT. SERVANTS | | | | | |
| PR4482 Loans and Advances to Govt. Servants | | | | | |
| A07 TOTAL INTEREST PAYMENT | | | | | <u>30,000,000</u> |
| A071 TOTAL INTEREST-DOMESTIC | | | | | <u>30,000,000</u> |
| A07132 Motor Car Advance | | | | | 30,000,000 |
| A08 TOTAL LOANS AND ADVANCES | | | <u>50,000,000</u> | <u>50,000,000</u> | <u>100,000,000</u> |
| A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS | | | <u>50,000,000</u> | <u>50,000,000</u> | <u>100,000,000</u> |
| A08101 House building | | | 39,936,000 | 39,936,000 | 77,500,000 |
| A08103 Motor cycle/scooter | | | 9,760,000 | 9,760,000 | 20,800,000 |
| A08104 Cycle | | | 304,000 | 304,000 | 1,700,000 |
| Loans and Advances to Govt. Servants | | | 50,000,000 | 50,000,000 | 130,000,000 |

NC11053 (048)
LOANS AND ADVANCES

014301 FINANCIAL INSTITUTIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0143 INVESTMENTS | | | | | |
| 014301 FINANCIAL INSTITUTIONS | | | | | |
| PR5872 Loan to SDA/KP-EZDMC | | | | | |
| A08 TOTAL LOANS AND ADVANCES | | | <u>500,000,000</u> | <u>500,000,000</u> | |
| A084 TOTAL FINANCIAL INSTITUTES | | | <u>500,000,000</u> | <u>500,000,000</u> | |
| A08401 Loans to financial institution | | | <u>500,000,000</u> | <u>500,000,000</u> | |
| 006 Loan to SDA/KP-EZDMC | | | 500,000,000 | 500,000,000 | |
| Loan to SDA/KP-EZDMC | | | 500,000,000 | 500,000,000 | |

NC14054/NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

| | |
|-----------------|-----------------------|
| | Rs |
| Charged: | <u>1,100,000,000</u> |
| Voted: | <u>92,170,000,000</u> |
| Total: | <u>93,270,000,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 041401 FOOD (WHEAT) | 85,823,955,000 | 15,044,337,600 | 92,164,745,000 |
| 041401 FOOD (WHEAT) (CHARGED) | 1,100,000,000 | | 1,100,000,000 |
| 041407 OTHERS | 3,516,000 | 3,698,400 | 5,255,000 |
| TOTAL | 86,927,471,000 | 15,048,036,000 | 93,270,000,000 |

NC14054 (049)
 STATE TRADING IN FOOD GRAINS AND SUGAR
 BUDGET ESTIMATES 2018-2019

| | POSTS 2018-2019 | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 | | |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|------------|----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | | 1,100,000,000 | | 1,100,000,000 | | 1,100,000,000 |
| TOTAL | | 1,100,000,000 | | 1,100,000,000 | | 1,100,000,000 |

NC14054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | <u>1,100,000,000</u> |
| Voted: | <u>0</u> |
| Total: | <u>1,100,000,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-------------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 041401 FOOD (WHEAT) (CHARGED) | 1,100,000,000 | | 1,100,000,000 |
| TOTAL | 1,100,000,000 | | 1,100,000,000 |

NC14054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| PR4770 | Director Food (Head Office) (Charged) | 1,100,000,000 | | 1,100,000,000 |
| TOTAL | | 1,100,000,000 | | 1,100,000,000 |

NC14054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A07 | TOTAL INTEREST PAYMENT | <u>1,100,000,000</u> | | <u>1,100,000,000</u> |
| A073 | OTHERS | <u>1,100,000,000</u> | | <u>1,100,000,000</u> |
| A07302 | Other pmt(mangmt loan/int. -com.bank Loan/Food | 1,100,000,000 | | 1,100,000,000 |
| NET TOTAL | | 1,100,000,000 | | 1,100,000,000 |

NC14054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4770 Director Food (Head Office) (Charged) | | | | | |
| A07 TOTAL INTEREST PAYMENT | | | <u>1,100,000,000</u> | | <u>1,100,000,000</u> |
| A073 TOTAL OTHERS | | | <u>1,100,000,000</u> | | <u>1,100,000,000</u> |
| A07302 Other pmt(mangmt loan/int.-com.bank Loan/Food | | | 1,100,000,000 | | 1,100,000,000 |
| Director Food (Head Office) (Charged) | | | 1,100,000,000 | | 1,100,000,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR
BUDGET ESTIMATES 2018-2019

| | POSTS 2018-2019 | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 | | |
|--------------|----------------------------|---|--|-----------------------------------|-----------------------|-----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 1,455 | 85,827,471,000 | 15,048,036,000 | 529,540,000 | 91,640,460,000 | 92,170,000,000 |
| TOTAL | 1,455 | 85,827,471,000 | 15,048,036,000 | 529,540,000 | 91,640,460,000 | 92,170,000,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

| | | |
|-----------------|-----------|-----------------------|
| | Rs | 0 |
| Charged: | | 92,170,000,000 |
| Voted: | | 92,170,000,000 |
| Total: | | 92,170,000,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------------|----------------------------------|-----------------------------------|----------------------------------|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 041401 FOOD (WHEAT) | 85,823,955,000 | 15,044,337,600 | 92,164,745,000 |
| 041407 OTHERS | 3,516,000 | 3,698,400 | 5,255,000 |
| TOTAL | 85,827,471,000 | 15,048,036,000 | 92,170,000,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| AD4412 | Assistant Director Food Hazara Division Abbottabad | 3,793,000 | 4,247,500 | 5,880,000 |
| BU4446 | Assistant Director Food Bannu Division | 3,526,000 | 2,542,800 | 5,698,000 |
| DI4382 | Assistant Director Food DI Khan Division | 4,053,000 | 3,511,400 | 5,886,000 |
| KT4419 | Assistant Director Food Kohat Division | 3,715,000 | 5,075,500 | 5,576,000 |
| MR4724 | Assistant Director Food Mardan Division | 3,697,000 | 4,116,000 | 5,776,000 |
| PR4946 | Assistant Director Food Peshawar Division | 3,607,000 | 4,457,000 | 5,437,000 |
| SW4495 | Assistant Director Food Malakand Division at Saidu Sharif Swat | 4,361,000 | 4,281,300 | 6,398,000 |
| AD4194 | District Food Controller Abbottabad | 18,444,000 | 25,637,700 | 21,341,000 |
| BU4146 | District Food Controller Bannu | 14,978,000 | 16,961,500 | 18,031,000 |
| CA4152 | District Food Controller Charsadda | 7,656,000 | 24,854,600 | 9,753,000 |
| DP4178 | District Food Controller Dir Upper | 6,059,000 | 11,230,600 | 8,031,000 |
| HG4144 | District Food Controller Hangu | 5,234,000 | 4,462,000 | 6,991,000 |
| LK4189 | District Food Controller Lakki | 4,813,000 | 7,277,800 | 7,483,000 |
| PR5170 | Deputy Director Food Khyber Pakhtunkhwa at Karachi | 8,486,000 | 10,985,500 | 11,459,000 |
| PR5845 | L.S at the Disposal of FD | 63,471,000 | 30,000,000 | 30,000,000 |
| TG4030 | District Food Controller Dist Tor Ghar | 3,704,000 | 3,194,200 | 5,395,000 |
| TK4138 | District Food Controller Tank | 4,334,000 | 5,150,900 | 6,238,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|-----------|--|----------------------------|-----------------------------|----------------------------|
| | | Rs | Rs | Rs |
| CL4009 | District Food Controller Chitral | 57,413,000 | 91,856,500 | 65,026,000 |
| DA4190 | District Food Controller Dir Lower | 10,709,000 | 13,640,200 | 13,041,000 |
| DI4238 | District Food Controller D.I.Khan | 21,733,000 | 25,345,700 | 25,058,000 |
| BD5052 | District Food Controller Buner | 7,002,000 | 6,468,600 | 8,966,000 |
| BM5041 | District Food Controller Battagram | 6,655,000 | 9,079,600 | 8,441,000 |
| HR4239 | District Food Controller Haripur | 10,521,000 | 11,392,500 | 13,046,000 |
| SH5034 | District Food Controller Shangla | 5,351,000 | 12,272,500 | 7,235,000 |
| KD4003 | District Food Controller Kohistan | 7,308,000 | 8,743,500 | 10,253,000 |
| KK4026 | District Food Controller Karak | 10,150,000 | 10,783,500 | 12,551,000 |
| KT4292 | District Food Controller Kohat | 12,775,000 | 15,650,000 | 15,956,000 |
| MA4232 | District Food Controller Mansehra | 12,356,000 | 15,129,700 | 15,465,000 |
| MD4186 | District Food Controller Dargai Malakand | 13,296,000 | 14,092,600 | 16,338,000 |
| MR4274 | District Food Controller Mardan | 14,707,000 | 18,370,100 | 17,604,000 |
| NR4168 | Storage and Enforcement Officer Azakhel | 33,499,000 | 36,215,200 | 37,748,000 |
| NR4167 | District Food Controller Nowshera | 10,770,000 | 11,820,300 | 13,572,000 |
| PR4451 | Secretary Food | 42,841,000 | 26,968,200 | 39,928,000 |
| PR4450 | Director Food (Head Office) | 85,320,615,000 | 14,473,268,400 | 91,594,402,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| PR4455 | Cane Control Organization | 3,516,000 | 3,698,400 | 5,255,000 |
| PR4452 | Rationing Controller Peshawar | 9,472,000 | 10,890,400 | 12,338,000 |
| PR4453 | Storage and Enforcement Officer Peshawar | 24,831,000 | 30,483,900 | 29,437,000 |
| PR4454 | Director Food (Khyber Agency) | 572,000 | 256,000 | 770,000 |
| MG4004 | Director Food (Mohmand Agency) | 1,211,000 | 1,728,000 | 1,439,000 |
| KM4002 | Director Food (Kurrum Agency) | 2,131,000 | 2,591,200 | 2,528,000 |
| MW4002 | Director Food (N.Wazirstan) | 2,770,000 | 3,387,000 | 3,272,000 |
| TW4002 | Director Food (S.Wazirstan) | 2,736,000 | 2,809,000 | 3,180,000 |
| SU4190 | District Food Controller Swabi | 8,687,000 | 10,782,100 | 11,403,000 |
| SW4354 | District Food Controller Swat | 9,913,000 | 12,326,600 | 12,820,000 |
| PA4005 | District Food Controller Kolai Pallas | | | 7,555,000 |
| TOTAL | | 85,827,471,000 | 15,048,036,000 | 92,170,000,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>475,785,000</u> | <u>468,002,800</u> | <u>529,540,000</u> |
| A011 | PAY | <u>223,137,000</u> | <u>285,005,000</u> | <u>280,073,800</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>56,906,000</u> | <u>58,973,000</u> | <u>72,163,000</u> |
| A01101 | Basic Pay Of Officer | 56,340,000 | 58,864,600 | 71,568,000 |
| A01102 | Personal pay | 320,000 | 4,000 | 338,000 |
| A01103 | Special Pay | 166,000 | 26,200 | 177,000 |
| A01105 | Qualification Pay | 80,000 | 78,200 | 80,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>166,231,000</u> | <u>226,032,000</u> | <u>207,910,800</u> |
| A01151 | Basic Pay Other Staff | 163,831,000 | 225,681,200 | 205,599,800 |
| A01152 | Personal pay | 1,050,000 | 38,200 | 1,365,000 |
| A01155 | Qualification Pay | | 12,600 | |
| A01156 | Pay of Contract Staff | 1,350,000 | 300,000 | 946,000 |
| A012 | ALLOWANCES | <u>252,648,000</u> | <u>182,997,800</u> | <u>249,466,200</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>237,764,000</u> | <u>162,853,200</u> | <u>231,930,200</u> |
| A01201 | Senior Post Allowance | 20,000 | 15,000 | 20,000 |
| A01202 | House Rent Allowance | 29,990,000 | 20,333,700 | 45,968,400 |
| A01203 | Conveyance Allowance | 41,590,000 | 33,558,500 | 42,640,700 |
| A01207 | Washing Allowance | 1,235,000 | 1,244,100 | 1,255,100 |
| A01208 | Dress Allowance | 1,205,000 | 1,201,300 | 1,224,100 |
| A0120D | Integrated Allowance | 516,000 | 536,200 | 607,000 |
| A0120E | Housing Subsidy Allowance | 420,000 | 380,000 | 462,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | 1,900,000 | 3,400,000 | 2,580,000 |
| A0120R | Prison Allowance | | 117,000 | |
| A0120X | Adhoc Allowance - 2010 | 48,312,000 | 259,100 | |
| A01217 | Medical Allowance | 27,561,000 | 23,799,800 | 28,334,500 |
| A0121T | Adhoc Relief Allowance 2013 | 8,311,000 | 6,503,400 | 8,600,300 |
| A0121Z | Adhoc Relief Allowance-2014 | 60,000 | 14,000 | |
| A01224 | Entertainment Allowance | 16,000 | 20,200 | 17,000 |
| A01226 | Computer Allowance | | 21,000 | 21,000 |
| A01228 | Orderly Allowance | 160,000 | 160,000 | 160,000 |
| A01229 | Special compensatory allowance | | 141,600 | 32,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 7,687,000 | 4,368,700 | 8,195,900 |
| A0122M | Adhoc Releif Allowance 2016 | 28,650,000 | 30,687,400 | 29,337,600 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 150,500 | 144,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 28,980,300 | 27,792,600 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

| OBJECT | SUMMARY | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---------------|--|------------------------------|-----------------------------|------------------------------|
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| | | Rs | Rs | Rs |
| A01233 | Unattractive Area Allowance | 5,720,000 | 5,956,400 | 5,720,000 |
| A01236 | Deputation Allowance | 500,000 | 605,000 | 525,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 27,853,000 |
| A01241 | Utility allowance for electricity | 300,000 | 300,000 | 300,000 |
| A01250 | Incentive Allowance | 140,000 | 100,000 | 140,000 |
| A01270 | Other | 33,471,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>14,884,000</u> | <u>20,144,600</u> | <u>17,536,000</u> |
| A01271 | Overtime Allowance | 50,000 | 64,000 | 50,000 |
| A01274 | Medical Charges | 38,000 | 87,000 | 1,901,000 |
| A01277 | Contingent Paid Staff | 6,000 | 1,000 | 6,000 |
| A01278 | Leave Salary | 13,770,000 | 18,661,600 | 14,559,000 |
| A01284 | Firewood Allowance | 1,020,000 | 1,331,000 | 1,020,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>10,298,100,000</u> | <u>1,403,820,600</u> | <u>10,297,505,000</u> |
| A032 | COMMUNICATIONS | <u>1,629,000</u> | <u>1,472,400</u> | <u>1,751,000</u> |
| A03201 | Postage and Telegraph | 366,000 | 363,000 | 410,000 |
| A03202 | Telephone and Trunk Call | 1,263,000 | 1,109,400 | 1,341,000 |
| A033 | UTILITIES | <u>12,859,000</u> | <u>15,960,000</u> | <u>16,939,000</u> |
| A03301 | Gas | 1,110,000 | 609,000 | 1,263,000 |
| A03302 | Water | 73,000 | 74,000 | 84,000 |
| A03303 | Electricity | 11,143,000 | 8,034,000 | 11,645,000 |
| A03304 | Hot and Cold Weather Charges | 533,000 | 7,243,000 | 3,947,000 |
| A034 | OCCUPANCY COSTS | <u>3,702,000</u> | <u>2,005,000</u> | <u>2,182,000</u> |
| A03402 | Rent for Office Building | 2,201,000 | 365,000 | 541,000 |
| A03404 | Rent for other building | 1,501,000 | 1,640,000 | 1,641,000 |
| A036 | MOTOR VEHICLES | <u>550,000</u> | <u>248,100</u> | <u>470,000</u> |
| A03603 | Registration | 550,000 | 248,100 | 470,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>10,244,461,000</u> | <u>1,348,792,100</u> | <u>10,241,795,000</u> |
| A03805 | Travelling Allowance | 8,074,000 | 12,297,000 | 8,946,000 |
| A03806 | Transportation of Goods | 10,229,107,000 | 1,329,578,100 | 10,225,140,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 7,058,000 | 6,642,000 | 7,457,000 |
| A03808 | Conveyance Charges | 110,000 | 155,000 | 120,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

| OBJECT | SUMMARY | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-------------|--|------------------------------|------------------------------|------------------------------|
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| | | Rs | Rs | Rs |
| A03809 | CNG Charges (Govt) | 112,000 | 120,000 | 132,000 |
| A039 | GENERAL | <u>34,899,000</u> | <u>35,343,000</u> | <u>34,368,000</u> |
| A03901 | Stationery | 1,720,000 | 1,918,000 | 1,845,000 |
| A03902 | Printing and Publication | 622,000 | 590,000 | 707,000 |
| A03905 | Newspapers Periodicals and Books | 113,000 | 106,000 | 117,000 |
| A03906 | Uniforms and Protective Clothing | 90,000 | 80,000 | 93,000 |
| A03907 | Advertising & Publicity | 1,330,000 | 1,392,000 | 536,000 |
| A03917 | Law Charges | 100,000 | 100,000 | 100,000 |
| A03970 | Others | 30,924,000 | 31,157,000 | 30,970,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>38,000,000</u> |
| A041 | PENSION | | | <u>38,000,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | 38,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200,000</u> | |
| A052 | GRANTS-DOMESTIC | | <u>200,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 200,000 | |
| A06 | TOTAL TRANSFERS | <u>75,000</u> | <u>76,000</u> | <u>76,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>75,000</u> | <u>76,000</u> | <u>76,000</u> |
| A06301 | Entertainments & Gifts | 75,000 | 76,000 | 76,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>75,000,226,000</u> | <u>13,122,109,600</u> | <u>81,251,320,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>170,000</u> | <u>170,000</u> | <u>261,000</u> |
| A09201 | Hardware | 170,000 | 170,000 | 261,000 |
| A093 | COMMODITY PURCHASES | <u>75,000,000,000</u> | <u>13,119,875,000</u> | <u>81,250,000,000</u> |
| A09304 | Cost of State Trading | 75,000,000,000 | 13,119,875,000 | 81,250,000,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A095 | PURCHASE OF TRANSPORT | <u>2,000</u> | <u>2,010,600</u> | <u>3,000</u> |
| A09501 | Transport | 2,000 | 2,010,600 | 3,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>52,000</u> | <u>52,000</u> | <u>303,000</u> |
| A09601 | Plant and Machinery | 52,000 | 52,000 | 303,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>2,000</u> | <u>2,000</u> | <u>753,000</u> |
| A09701 | Furniture and fixtures | 2,000 | 2,000 | 753,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>53,285,000</u> | <u>53,827,000</u> | <u>53,559,000</u> |
| A130 | TRANSPORT | <u>2,131,000</u> | <u>2,557,000</u> | <u>2,256,000</u> |
| A13001 | Transport | 2,131,000 | 2,557,000 | 2,256,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>694,000</u> | <u>796,000</u> | <u>788,000</u> |
| A13101 | Machinery and Equipment | 694,000 | 796,000 | 788,000 |
| A132 | FURNITURE AND FIXTURE | <u>460,000</u> | <u>474,000</u> | <u>515,000</u> |
| A13201 | Furniture and Fixture | 460,000 | 474,000 | 515,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>50,000,000</u> | <u>50,000,000</u> | <u>50,000,000</u> |
| A13303 | Other Buildings | 50,000,000 | 50,000,000 | 50,000,000 |
| NET TOTAL | | 85,827,471,000 | 15,048,036,000 | 92,170,000,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR
SUMMARY OF SCALES FOR 2018-2019

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03 | 761 | 14 | 51 | 826 | 110,302,800 |
| 04 | 37 | | | 37 | 6,670,000 |
| 05 | 2 | | | 2 | 296,000 |
| 06 | | 1 | 10 | 11 | 2,463,000 |
| 07 | 71 | 2 | | 73 | 13,085,000 |
| 09 | 66 | 2 | 6 | 74 | 15,450,000 |
| 11 | 107 | 3 | | 110 | 22,576,000 |
| 14 | 122 | 2 | 5 | 129 | 34,757,000 |
| 16 | 84 | 1 | 37 | 122 | 38,154,000 |
| 17 | 50 | 1 | 11 | 62 | 27,232,000 |
| 18 | 6 | | | 6 | 3,588,000 |
| 19 | 2 | | | 2 | 1,482,000 |
| 20 | 1 | | | 1 | 1,112,000 |
| TOTAL | 1309 | 26 | 120 | 1455 | 277,167,800 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| AD4412 Assistant Director Food Hazara Division Abbottabad | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,111,000</u> | <u>3,448,500</u> | <u>4,052,000</u> |
| A011 TOTAL PAY | 8 | 9 | <u>1,720,000</u> | <u>2,088,000</u> | <u>2,239,800</u> |
| A011-1 TOTAL PAY OF OFFICERS | 4 | 4 | <u>1,170,000</u> | <u>1,519,000</u> | <u>1,458,000</u> |
| A01101 Total Basic Pay Of Officer | 4 | 4 | <u>1,170,000</u> | <u>1,519,000</u> | <u>1,458,000</u> |
| A079 Assistant Director (BPS-17) | 1 | 1 | 400,000 | | 496,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 300,000 | | 376,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 250,000 | | 311,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 220,000 | | 275,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 4 | 5 | <u>550,000</u> | <u>569,000</u> | <u>781,800</u> |
| A01151 Total Basic Pay Other Staff | 4 | 5 | <u>550,000</u> | <u>569,000</u> | <u>781,800</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 130,000 | | 162,000 |
| D112 Driver (BPS-06) | 1 | 1 | 200,000 | | 244,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 100,000 | | 123,000 |
| S162 Sweeper (BPS-03) | | 1 | | | 105,800 |
| A012 TOTAL ALLOWANCES | | | <u>1,391,000</u> | <u>1,360,500</u> | <u>1,812,200</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,190,000</u> | <u>1,159,500</u> | <u>1,552,200</u> |
| A01202 House Rent Allowance | | | 180,000 | 180,000 | 285,400 |
| A01203 Conveyance Allowance | | | 200,000 | 207,500 | 218,700 |
| A01207 Washing Allowance | | | 2,000 | 3,000 | 3,100 |
| A01208 Dress Allowance | | | 2,000 | 2,000 | 3,100 |
| A0120D Integrated Allowance | | | 6,000 | 6,000 | 6,000 |
| A0120E Housing Subsidy Allowance | | | 120,000 | 120,000 | 132,000 |
| A0120X Adhoc Allowance - 2010 | | | 260,000 | | |
| A01217 Medical Allowance | | | 150,000 | 150,000 | 166,500 |
| A0121T Adhoc Relief Allowance 2013 | | | 60,000 | 60,000 | 65,300 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| AD4412 Assistant Director Food Hazara Division Abbottabad | | | | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 50,000 | 50,000 | 52,900 |
| A0122M Adhoc Relief Allowance 2016 | | | 160,000 | 167,000 | 170,600 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 214,000 | 223,600 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 225,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>201,000</u> | <u>201,000</u> | <u>260,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>200,000</u> | <u>200,000</u> | <u>210,000</u> |
| 001 Leave Salary | | | 200,000 | 200,000 | 210,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>587,000</u> | <u>664,000</u> | <u>729,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>38,000</u> | <u>43,000</u> | <u>40,000</u> |
| A03201 Postage and Telegraph | | | 15,000 | 20,000 | 16,000 |
| A03202 Telephone and Trunk Call | | | 23,000 | 23,000 | 24,000 |
| A033 TOTAL UTILITIES | | | <u>110,000</u> | <u>110,000</u> | <u>231,000</u> |
| A03301 Gas | | | | | 100,000 |
| A03303 Electricity | | | <u>100,000</u> | <u>100,000</u> | <u>120,000</u> |
| 001 Electricity | | | | 100,000 | 120,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 10,000 | 11,000 |
| A036 TOTAL MOTOR VEHICLES | | | | | <u>10,000</u> |
| A03603 Registration | | | | | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>274,000</u> | <u>345,000</u> | <u>278,000</u> |
| A03805 Travelling Allowance | | | <u>124,000</u> | <u>195,000</u> | <u>126,000</u> |
| 001 Travelling Allowance | | | 124,000 | 195,000 | 126,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>150,000</u> | <u>150,000</u> | <u>152,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 150,000 | 150,000 | 152,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| AD4412 Assistant Director Food Hazara Division Abbottabad | | | | | |
| A039 TOTAL GENERAL | | | <u>165,000</u> | <u>166,000</u> | <u>170,000</u> |
| A03901 Stationery | | | <u>30,000</u> | <u>40,000</u> | <u>33,000</u> |
| 001 Stationery | | | | 40,000 | 33,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Printing and publication | | | 10,000 | 10,000 | 11,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 1,000 | 10,000 |
| 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>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| 001 Others | | | 15,000 | 15,000 | 16,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>95,000</u> | <u>135,000</u> | <u>99,000</u> |
| A130 TOTAL TRANSPORT | | | <u>70,000</u> | <u>100,000</u> | <u>72,000</u> |
| A13001 Transport | | | <u>70,000</u> | <u>100,000</u> | <u>72,000</u> |
| 001 Transport | | | 70,000 | 100,000 | 72,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>20,000</u> | <u>12,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>20,000</u> | <u>12,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 20,000 | 12,000 |
| 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 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| AD4412 Assistant Director Food Hazara Division Abbottabad | | | | | |
| Assistant Director Food Hazara Division Abbottabad | | | 3,793,000 | 4,247,500 | 5,880,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| BU4446 Assistant Director Food Bannu Division | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,231,000</u> | <u>2,233,800</u> | <u>4,065,000</u> |
| A011 TOTAL PAY | 8 | 8 | <u>1,840,000</u> | <u>1,509,000</u> | <u>2,278,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 4 | 4 | <u>1,280,000</u> | <u>1,045,500</u> | <u>1,590,000</u> |
| A01101 Total Basic Pay Of Officer | 4 | 4 | <u>1,280,000</u> | <u>1,045,500</u> | <u>1,590,000</u> |
| A079 Assistant Director (BPS-17) | 1 | 1 | 600,000 | | 736,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 300,000 | | 376,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 250,000 | | 311,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 130,000 | | 167,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 4 | 4 | <u>560,000</u> | <u>463,500</u> | <u>688,000</u> |
| A01151 Total Basic Pay Other Staff | 4 | 4 | <u>560,000</u> | <u>463,500</u> | <u>688,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 120,000 | | 150,000 |
| D112 Driver (BPS-06) | 1 | 1 | 200,000 | | 244,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,391,000</u> | <u>724,800</u> | <u>1,787,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,190,000</u> | <u>722,800</u> | <u>1,527,000</u> |
| A01202 House Rent Allowance | | | 260,000 | 92,000 | 390,000 |
| A01203 Conveyance Allowance | | | 220,000 | 192,200 | 220,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 8,000 | 5,400 | 8,000 |
| A0120X Adhoc Allowance - 2010 | | | 250,000 | | |
| A01217 Medical Allowance | | | 140,000 | 99,300 | 140,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 50,000 | 34,600 | 50,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 98,000 | 23,500 | 98,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 160,000 | 121,200 | 160,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 151,000 | 228,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| BU4446 Assistant Director Food Bannu Division | | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 229,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>201,000</u> | <u>2,000</u> | <u>260,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| 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>265,000</u> | <u>303,000</u> | <u>399,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 6,000 |
| A03202 Telephone and Trunk Call | | | 15,000 | 15,000 | 16,000 |
| A033 TOTAL UTILITIES | | | <u>10,000</u> | <u>150,000</u> | <u>130,000</u> |
| A03303 Electricity | | | | <u>100,000</u> | <u>100,000</u> |
| 001 Electricity | | | | 100,000 | 100,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 50,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>200,000</u> | <u>111,000</u> | <u>210,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>110,000</u> | <u>110,000</u> |
| 001 Travelling Allowance | | | 100,000 | 110,000 | 110,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>100,000</u> | <u>1,000</u> | <u>100,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 100,000 | 1,000 | 100,000 |
| A039 TOTAL GENERAL | | | <u>35,000</u> | <u>22,000</u> | <u>37,000</u> |
| A03901 Stationery | | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| 001 Stationery | | | | 15,000 | 16,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>1,000</u> | <u>10,000</u> |
| 001 Printing and publication | | | 10,000 | 1,000 | 10,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 1,000 | 5,000 |
| A03970 Others | | | <u>5,000</u> | <u>5,000</u> | <u>6,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| BU4446 Assistant Director Food Bannu Division | | | | | |
| 001 Others | | | 5,000 | 5,000 | 6,000 |
| 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 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>200,000</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>100,000</u> |
| A09701 Furniture and fixtures | | | | | <u>100,000</u> |
| 001 Furniture & Fixture | | | | | 100,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>30,000</u> | <u>6,000</u> | <u>34,000</u> |
| A130 TOTAL TRANSPORT | | | <u>20,000</u> | <u>1,000</u> | <u>22,000</u> |
| A13001 Transport | | | <u>20,000</u> | <u>1,000</u> | <u>22,000</u> |
| 001 Transport | | | 20,000 | 1,000 | 22,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>5,000</u> | <u>4,000</u> | <u>6,000</u> |
| A13101 Machinery and Equipment | | | <u>5,000</u> | <u>4,000</u> | <u>6,000</u> |
| 001 Machinery and Equipment | | | 5,000 | 4,000 | 6,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | <u>1,000</u> | <u>6,000</u> |
| A13201 Furniture and Fixture | | | 5,000 | 1,000 | 6,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS
0414 STATE TRADING
041401 FOOD (WHEAT)

BU4446 Assistant Director Food Bannu Division

Assistant Director Food Bannu Division

3,526,000

2,542,800

5,698,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| DI4382 Assistant Director Food DI Khan Division | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,453,000</u> | <u>2,838,300</u> | <u>4,232,000</u> |
| A011 TOTAL PAY | 8 | 8 | <u>1,740,000</u> | <u>1,706,000</u> | <u>2,158,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 4 | 4 | <u>1,180,000</u> | <u>1,173,000</u> | <u>1,470,000</u> |
| A01101 Total Basic Pay Of Officer | 4 | 4 | <u>1,180,000</u> | <u>1,173,000</u> | <u>1,470,000</u> |
| A079 Assistant Director (BPS-17) | 1 | 1 | 400,000 | | 496,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 300,000 | | 376,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 260,000 | | 323,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 220,000 | | 275,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 4 | 4 | <u>560,000</u> | <u>533,000</u> | <u>688,000</u> |
| A01151 Total Basic Pay Other Staff | 4 | 4 | <u>560,000</u> | <u>533,000</u> | <u>688,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 160,000 | | 198,000 |
| D112 Driver (BPS-06) | 1 | 1 | 200,000 | | 244,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 100,000 | | 123,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 100,000 | | 123,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,713,000</u> | <u>1,132,300</u> | <u>2,074,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,112,000</u> | <u>781,300</u> | <u>1,394,000</u> |
| A01202 House Rent Allowance | | | 200,000 | 95,000 | 300,000 |
| A01203 Conveyance Allowance | | | 200,000 | 200,000 | 200,000 |
| A01207 Washing Allowance | | | 3,000 | 1,200 | 3,000 |
| A01208 Dress Allowance | | | 3,000 | 2,500 | 3,000 |
| A0120D Integrated Allowance | | | 6,000 | 3,200 | 6,000 |
| A0120X Adhoc Allowance - 2010 | | | 250,000 | 500 | |
| A01217 Medical Allowance | | | 140,000 | 100,900 | 140,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 80,000 | 37,500 | 80,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 50,000 | 26,500 | 50,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 180,000 | 141,000 | 180,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 173,000 | 216,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| DI4382 Assistant Director Food DI Khan Division | | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 216,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>601,000</u> | <u>351,000</u> | <u>680,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>600,000</u> | <u>350,000</u> | <u>630,000</u> |
| 001 Leave Salary | | | 600,000 | 350,000 | 630,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>540,000</u> | <u>613,100</u> | <u>589,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>25,000</u> | <u>18,100</u> | <u>28,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 6,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 13,100 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>210,000</u> | <u>210,000</u> | <u>235,000</u> |
| A03303 Electricity | | | <u>200,000</u> | <u>200,000</u> | <u>220,000</u> |
| 001 Electricity | | | 200,000 | 200,000 | 220,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 10,000 | 15,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>240,000</u> | <u>320,000</u> | <u>255,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>180,000</u> | <u>110,000</u> |
| 001 Travelling Allowance | | | 100,000 | 180,000 | 110,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>140,000</u> | <u>140,000</u> | <u>145,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 140,000 | 140,000 | 145,000 |
| A039 TOTAL GENERAL | | | <u>65,000</u> | <u>65,000</u> | <u>71,000</u> |
| A03901 Stationery | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| 001 Stationery | | | | 20,000 | 22,000 |
| A03902 Printing and Publication | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| 001 Printing and publication | | | 20,000 | 20,000 | 22,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 5,000 | 6,000 |
| A03970 Others | | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| DI4382 Assistant Director Food DI Khan Division | | | | | |
| 001 Others | | | 20,000 | 20,000 | 21,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>60,000</u> | <u>60,000</u> | <u>65,000</u> |
| A130 TOTAL TRANSPORT | | | <u>40,000</u> | <u>40,000</u> | <u>42,000</u> |
| A13001 Transport | | | <u>40,000</u> | <u>40,000</u> | <u>42,000</u> |
| 001 Transport | | | 40,000 | 40,000 | 42,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 10,000 | 12,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 11,000 |
| Assistant Director Food DI Khan Division | | | 4,053,000 | 3,511,400 | 5,886,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KT4419 Assistant Director Food Kohat Division | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,213,000</u> | <u>4,413,500</u> | <u>4,032,000</u> |
| A011 TOTAL PAY | 8 | 8 | <u>1,900,000</u> | <u>2,710,000</u> | <u>2,350,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 4 | 4 | <u>1,400,000</u> | <u>2,200,000</u> | <u>1,734,000</u> |
| A01101 Total Basic Pay Of Officer | 4 | 4 | <u>1,400,000</u> | <u>2,200,000</u> | <u>1,734,000</u> |
| A079 Assistant Director (BPS-17) | 1 | 1 | 500,000 | | 616,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 300,000 | | 376,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 4 | 4 | <u>500,000</u> | <u>510,000</u> | <u>616,000</u> |
| A01151 Total Basic Pay Other Staff | 4 | 4 | <u>500,000</u> | <u>510,000</u> | <u>616,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 100,000 | | 126,000 |
| D112 Driver (BPS-06) | 1 | 1 | 200,000 | | 244,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 100,000 | | 123,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 100,000 | | 123,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,313,000</u> | <u>1,703,500</u> | <u>1,682,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,112,000</u> | <u>1,182,500</u> | <u>1,422,000</u> |
| A01202 House Rent Allowance | | | 180,000 | 150,000 | 270,000 |
| A01203 Conveyance Allowance | | | 200,000 | 305,000 | 200,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 8,000 | 6,300 | 8,000 |
| A0120X Adhoc Allowance - 2010 | | | 250,000 | 6,600 | |
| A01217 Medical Allowance | | | 160,000 | 153,000 | 160,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 60,000 | 62,000 | 60,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 50,000 | 40,000 | 50,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 200,000 | 206,000 | 200,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 250,000 | 235,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KT4419 Assistant Director Food Kohat Division | | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 235,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>201,000</u> | <u>521,000</u> | <u>260,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>200,000</u> | <u>520,000</u> | <u>210,000</u> |
| 001 Leave Salary | | | 200,000 | 520,000 | 210,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>437,000</u> | <u>597,000</u> | <u>472,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>22,000</u> | <u>22,000</u> | <u>24,000</u> |
| A03201 Postage and Telegraph | | | 2,000 | 2,000 | 2,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 20,000 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>110,000</u> | <u>110,000</u> | <u>125,000</u> |
| A03303 Electricity | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 Electricity | | | 100,000 | 100,000 | 110,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 10,000 | 15,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>260,000</u> | <u>420,000</u> | <u>272,000</u> |
| A03805 Travelling Allowance | | | <u>140,000</u> | <u>300,000</u> | <u>150,000</u> |
| 001 Travelling Allowance | | | 140,000 | 300,000 | 150,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>120,000</u> | <u>120,000</u> | <u>122,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 120,000 | 120,000 | 122,000 |
| A039 TOTAL GENERAL | | | <u>45,000</u> | <u>45,000</u> | <u>51,000</u> |
| A03901 Stationery | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| 001 Stationery | | | | 20,000 | 22,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 Printing and publication | | | 10,000 | 10,000 | 12,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 5,000 | 6,000 |
| A03970 Others | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KT4419 Assistant Director Food Kohat Division | | | | | |
| 001 Others | | | 10,000 | 10,000 | 11,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>65,000</u> | <u>65,000</u> | <u>72,000</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>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 10,000 | 12,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 5,000 | 5,000 | 10,000 |
| Assistant Director Food Kohat Division | | | 3,715,000 | 5,075,500 | 5,576,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| MR4724 Assistant Director Food Mardan Division | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,223,000</u> | <u>3,574,000</u> | <u>4,252,000</u> |
| A011 TOTAL PAY | 8 | 9 | <u>1,900,000</u> | <u>1,846,000</u> | <u>2,456,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 4 | 4 | <u>1,320,000</u> | <u>1,476,000</u> | <u>1,638,000</u> |
| A01101 Total Basic Pay Of Officer | 4 | 4 | <u>1,320,000</u> | <u>1,476,000</u> | <u>1,638,000</u> |
| A079 Assistant Director (BPS-17) | 1 | 1 | 500,000 | | 616,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 300,000 | | 376,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 220,000 | | 275,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 4 | 5 | <u>580,000</u> | <u>370,000</u> | <u>818,000</u> |
| A01151 Total Basic Pay Other Staff | 4 | 5 | <u>580,000</u> | <u>370,000</u> | <u>818,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 140,000 | | 174,000 |
| D112 Driver (BPS-06) | 1 | 1 | 200,000 | | 244,000 |
| 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 | | | 106,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,323,000</u> | <u>1,728,000</u> | <u>1,796,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,122,000</u> | <u>769,000</u> | <u>1,536,000</u> |
| A01202 House Rent Allowance | | | 200,000 | 109,000 | 315,000 |
| A01203 Conveyance Allowance | | | 230,000 | 145,000 | 248,000 |
| A01207 Washing Allowance | | | 2,000 | 2,000 | 4,000 |
| A01208 Dress Allowance | | | 2,000 | 2,000 | 4,000 |
| A0120D Integrated Allowance | | | 8,000 | 6,000 | 8,000 |
| A0120X Adhoc Allowance - 2010 | | | 250,000 | | |
| A01217 Medical Allowance | | | 140,000 | 100,000 | 156,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 60,000 | 43,000 | 70,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 50,000 | 29,000 | 60,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 180,000 | 148,000 | 186,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| MR4724 Assistant Director Food Mardan Division | | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 185,000 | 238,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 247,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>201,000</u> | <u>959,000</u> | <u>260,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>200,000</u> | <u>958,000</u> | <u>210,000</u> |
| 001 Leave Salary | | | 200,000 | 958,000 | 210,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>404,000</u> | <u>472,000</u> | <u>451,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>33,000</u> | <u>33,000</u> | <u>35,000</u> |
| A03201 Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 Telephone and Trunk Call | | | 30,000 | 30,000 | 32,000 |
| A033 TOTAL UTILITIES | | | <u>110,000</u> | <u>110,000</u> | <u>121,000</u> |
| A03303 Electricity | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 Electricity | | | 100,000 | 100,000 | 110,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 10,000 | 11,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>200,000</u> | <u>268,000</u> | <u>230,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>150,000</u> | <u>110,000</u> |
| 001 Travelling Allowance | | | 100,000 | 150,000 | 110,000 |
| A03806 Transportation of Goods | | | | <u>18,000</u> | <u>10,000</u> |
| 001 Transportation of Goods | | | | 18,000 | 10,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 100,000 | 100,000 | 110,000 |
| A039 TOTAL GENERAL | | | <u>61,000</u> | <u>61,000</u> | <u>65,000</u> |
| A03901 Stationery | | | <u>26,000</u> | <u>26,000</u> | <u>28,000</u> |
| 001 Stationery | | | | 26,000 | 28,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| MR4724 Assistant Director Food Mardan Division | | | | | |
| 001 Printing and publication | | | 10,000 | 10,000 | 12,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03970 Others | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Others | | | 20,000 | 20,000 | 20,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>70,000</u> | <u>70,000</u> | <u>73,000</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>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 10,000 | 12,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 11,000 |
| Assistant Director Food Mardan Division | | | 3,697,000 | 4,116,000 | 5,776,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4946 Assistant Director Food Peshawar Division | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,181,000</u> | <u>3,932,000</u> | <u>4,005,000</u> |
| A011 TOTAL PAY | 8 | 8 | <u>1,900,000</u> | <u>2,280,000</u> | <u>2,350,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 4 | 4 | <u>1,300,000</u> | <u>1,750,000</u> | <u>1,614,000</u> |
| A01101 Total Basic Pay Of Officer | 4 | 4 | <u>1,300,000</u> | <u>1,750,000</u> | <u>1,614,000</u> |
| A079 Assistant Director (BPS-17) | 1 | 1 | 400,000 | | 496,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 300,000 | | 376,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 4 | 4 | <u>600,000</u> | <u>530,000</u> | <u>736,000</u> |
| A01151 Total Basic Pay Other Staff | 4 | 4 | <u>600,000</u> | <u>530,000</u> | <u>736,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 200,000 | | 246,000 |
| D112 Driver (BPS-06) | 1 | 1 | 200,000 | | 244,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 100,000 | | 123,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 100,000 | | 123,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,281,000</u> | <u>1,652,000</u> | <u>1,655,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,180,000</u> | <u>1,150,000</u> | <u>1,500,000</u> |
| A01202 House Rent Allowance | | | 200,000 | 220,000 | 300,000 |
| A01203 Conveyance Allowance | | | 200,000 | 240,000 | 200,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 16,000 | 5,400 | 16,000 |
| A0120X Adhoc Allowance - 2010 | | | 250,000 | | |
| A01217 Medical Allowance | | | 150,000 | 140,000 | 150,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 100,000 | 51,000 | 100,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 90,000 | 40,000 | 90,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 170,000 | 170,000 | 170,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4946 Assistant Director Food Peshawar Division | | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 280,000 | 235,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 235,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>101,000</u> | <u>502,000</u> | <u>155,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>100,000</u> | <u>501,000</u> | <u>105,000</u> |
| 001 Leave Salary | | | 100,000 | 501,000 | 105,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>346,000</u> | <u>445,000</u> | <u>379,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>26,000</u> | <u>23,000</u> | <u>28,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 6,000 |
| A03202 Telephone and Trunk Call | | | 21,000 | 18,000 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>85,000</u> | <u>27,000</u> | <u>91,000</u> |
| A03301 Gas | | | 15,000 | 1,000 | 16,000 |
| A03303 Electricity | | | <u>60,000</u> | <u>1,000</u> | <u>60,000</u> |
| 001 Electricity | | | 60,000 | 1,000 | 60,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 25,000 | 15,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>200,000</u> | <u>350,000</u> | <u>220,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>250,000</u> | <u>110,000</u> |
| 001 Travelling Allowance | | | 100,000 | 250,000 | 110,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 100,000 | 100,000 | 110,000 |
| A039 TOTAL GENERAL | | | <u>35,000</u> | <u>45,000</u> | <u>40,000</u> |
| A03901 Stationery | | | <u>10,000</u> | <u>15,000</u> | <u>12,000</u> |
| 001 Stationery | | | | 15,000 | 12,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4946 Assistant Director Food Peshawar Division | | | | | |
| 001 Printing and publication | | | 10,000 | 10,000 | 11,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03970 Others | | | <u>10,000</u> | <u>15,000</u> | <u>12,000</u> |
| 001 Others | | | 10,000 | 15,000 | 12,000 |
| 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 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>10,000</u> | <u>10,000</u> | <u>1,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>1,000</u> |
| A09201 Hardware | | | <u>10,000</u> | <u>10,000</u> | <u>1,000</u> |
| 001 Hardware | | | 10,000 | 10,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>70,000</u> | <u>70,000</u> | <u>52,000</u> |
| A130 TOTAL TRANSPORT | | | <u>50,000</u> | <u>50,000</u> | <u>30,000</u> |
| A13001 Transport | | | <u>50,000</u> | <u>50,000</u> | <u>30,000</u> |
| 001 Transport | | | 50,000 | 50,000 | 30,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 10,000 | 11,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 11,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4946 Assistant Director Food Peshawar Division | | | | | |
| Assistant Director Food Peshawar Division | | | 3,607,000 | 4,457,000 | 5,437,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,843,000</u> | <u>3,423,300</u> | <u>4,768,000</u> |
| A011 TOTAL PAY | 8 | 8 | <u>2,240,000</u> | <u>1,884,000</u> | <u>2,758,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 4 | 4 | <u>1,600,000</u> | <u>1,515,000</u> | <u>1,974,000</u> |
| A01101 Total Basic Pay Of Officer | 4 | 4 | <u>1,600,000</u> | <u>1,515,000</u> | <u>1,974,000</u> |
| A079 Assistant Director (BPS-17) | 1 | 1 | 500,000 | | 616,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 300,000 | | 376,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 500,000 | | 611,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 4 | 4 | <u>640,000</u> | <u>369,000</u> | <u>784,000</u> |
| A01151 Total Basic Pay Other Staff | 4 | 4 | <u>640,000</u> | <u>369,000</u> | <u>784,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 200,000 | | 246,000 |
| D112 Driver (BPS-06) | 1 | 1 | 200,000 | | 244,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,603,000</u> | <u>1,539,300</u> | <u>2,010,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,502,000</u> | <u>868,300</u> | <u>1,855,000</u> |
| A01202 House Rent Allowance | | | 200,000 | 103,000 | 300,000 |
| A01203 Conveyance Allowance | | | 220,000 | 169,000 | 220,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 8,000 | 5,400 | 8,000 |
| A0120X Adhoc Allowance - 2010 | | | 300,000 | 5,500 | |
| A01217 Medical Allowance | | | 270,000 | 104,800 | 270,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 70,000 | 43,000 | 70,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 70,000 | 29,000 | 70,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 240,000 | 132,000 | 240,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat | | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 187,000 | 276,000 |
| A01233 Unattractive Area Allowance | | | <u>120,000</u> | <u>86,000</u> | <u>120,000</u> |
| 001 Unattractive Area Allowance | | | 120,000 | 86,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 277,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>101,000</u> | <u>671,000</u> | <u>155,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>100,000</u> | <u>670,000</u> | <u>105,000</u> |
| 001 Leave Salary | | | 100,000 | 670,000 | 105,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>448,000</u> | <u>788,000</u> | <u>558,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>26,000</u> | <u>26,000</u> | <u>29,000</u> |
| A03201 Postage and Telegraph | | | 6,000 | 6,000 | 7,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 20,000 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>110,000</u> | <u>220,000</u> | <u>160,000</u> |
| A03303 Electricity | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 Electricity | | | 100,000 | 100,000 | 110,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 120,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>260,000</u> | <u>490,000</u> | <u>300,000</u> |
| A03805 Travelling Allowance | | | <u>120,000</u> | <u>350,000</u> | <u>150,000</u> |
| 001 Travelling Allowance | | | 120,000 | 350,000 | 150,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>140,000</u> | <u>140,000</u> | <u>150,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 140,000 | 140,000 | 150,000 |
| A039 TOTAL GENERAL | | | <u>52,000</u> | <u>52,000</u> | <u>69,000</u> |
| A03901 Stationery | | | <u>26,000</u> | <u>26,000</u> | <u>28,000</u> |
| 001 Stationery | | | | 26,000 | 28,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat | | | | | |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 Printing and publication | | | 10,000 | 10,000 | 12,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 5,000 | 6,000 |
| A03907 Advertising & Publicity | | | | | <u>10,000</u> |
| 001 Advertising and Publicity | | | | | 10,000 |
| A03970 Others | | | <u>11,000</u> | <u>11,000</u> | <u>13,000</u> |
| 001 Others | | | 11,000 | 11,000 | 13,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>70,000</u> | <u>70,000</u> | <u>72,000</u> |
| A130 TOTAL TRANSPORT | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13001 Transport | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Transport | | | 60,000 | 60,000 | 60,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>5,000</u> | <u>5,000</u> | <u>6,000</u> |
| A13101 Machinery and Equipment | | | <u>5,000</u> | <u>5,000</u> | <u>6,000</u> |
| 001 Machinery and Equipment | | | 5,000 | 5,000 | 6,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | <u>5,000</u> | <u>6,000</u> |
| A13201 Furniture and Fixture | | | 5,000 | 5,000 | 6,000 |
| Assistant Director Food Malakand Division at Saidu Sharif Swat | | | 4,361,000 | 4,281,300 | 6,398,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| AD4194 District Food Controller Abbottabad | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>17,597,000</u> | <u>22,802,700</u> | <u>19,446,000</u> |
| A011 TOTAL PAY | 58 | 58 | <u>8,120,000</u> | <u>9,948,500</u> | <u>9,896,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>670,000</u> | <u>712,500</u> | <u>826,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>670,000</u> | <u>712,500</u> | <u>826,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 419,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 330,000 | | 407,000 |
| D085 District Food Controller (BPS-16) | 1 | | 340,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 56 | 56 | <u>7,450,000</u> | <u>9,236,000</u> | <u>9,070,000</u> |
| A01151 Total Basic Pay Other Staff | <u>56</u> | <u>56</u> | <u>7,000,000</u> | <u>9,136,000</u> | <u>8,597,000</u> |
| A104 Assistant Food Controller (BPS-14) | 2 | 2 | 520,000 | | 640,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 220,000 | | 272,000 |
| J013 Junior Clerk (BPS-11) | 6 | 6 | 900,000 | | 1,117,000 |
| F030 Food Grain Inspector (BPS-09) | 3 | 3 | 600,000 | | 735,000 |
| F031 Food Grain Supervisor (BPS-07) | 1 | 1 | 220,000 | | 268,000 |
| D112 Driver (BPS-04) | 1 | 1 | 140,000 | | 171,000 |
| C057 Chowkidar (BPS-03) | 36 | 36 | 3,700,000 | | 4,538,000 |
| N005 Naib Qasid (BPS-03) | 3 | 3 | 400,000 | | 488,000 |
| S162 Sweeper (BPS-03) | 3 | 3 | 300,000 | | 368,000 |
| A01156 Total Pay of Contract Staff | | | <u>450,000</u> | <u>100,000</u> | <u>473,000</u> |
| A012 TOTAL ALLOWANCES | | | <u>9,477,000</u> | <u>12,854,200</u> | <u>9,550,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>9,276,000</u> | <u>12,280,200</u> | <u>9,290,000</u> |
| A01202 House Rent Allowance | | | 1,360,000 | 675,500 | 2,040,000 |
| A01203 Conveyance Allowance | | | 1,900,000 | 1,251,500 | 1,900,000 |
| A01207 Washing Allowance | | | 52,000 | 65,000 | 52,000 |
| A01208 Dress Allowance | | | 52,000 | 63,000 | 52,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| AD4194 District Food Controller Abbottabad | | | | | |
| A0120D Integrated Allowance | | | 22,000 | 14,400 | 22,000 |
| A0120X Adhoc Allowance - 2010 | | | 2,600,000 | 2,800 | |
| A01217 Medical Allowance | | | 1,360,000 | 953,000 | 1,360,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 270,000 | 197,000 | 270,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 360,000 | 134,000 | 360,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,300,000 | 7,855,000 | 1,300,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 984,000 | 943,000 |
| A01236 Deputation Allowance | | | | 85,000 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 991,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>201,000</u> | <u>574,000</u> | <u>260,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>200,000</u> | <u>573,000</u> | <u>210,000</u> |
| 001 Leave Salary | | | 200,000 | 573,000 | 210,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>742,000</u> | <u>2,700,000</u> | <u>786,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>40,000</u> | <u>50,000</u> | <u>42,000</u> |
| A03201 Postage and Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 30,000 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>320,000</u> | <u>510,000</u> | <u>400,000</u> |
| A03301 Gas | | | 100,000 | 150,000 | 120,000 |
| A03302 Water | | | 10,000 | 10,000 | 10,000 |
| A03303 Electricity | | | <u>200,000</u> | <u>300,000</u> | <u>220,000</u> |
| 001 Electricity | | | 200,000 | 300,000 | 220,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 50,000 | 50,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03603 Registration | | | 10,000 | 10,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>296,000</u> | <u>2,030,000</u> | <u>252,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| AD4194 District Food Controller Abbottabad | | | | | |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>200,000</u> | <u>120,000</u> |
| 001 Travelling Allowance | | | 100,000 | 200,000 | 120,000 |
| A03806 Transportation of Goods | | | <u>76,000</u> | <u>1,710,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,635,000 | 1,000 |
| 002 Godown Expenses | | | 75,000 | 75,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>120,000</u> | <u>120,000</u> | <u>130,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 120,000 | 120,000 | 130,000 |
| A039 TOTAL GENERAL | | | <u>76,000</u> | <u>100,000</u> | <u>82,000</u> |
| A03901 Stationery | | | <u>30,000</u> | <u>40,000</u> | <u>32,000</u> |
| 001 Stationery | | | 30,000 | 40,000 | 32,000 |
| A03902 Printing and Publication | | | <u>20,000</u> | <u>30,000</u> | <u>22,000</u> |
| 001 Printing and publication | | | 20,000 | 30,000 | 22,000 |
| A03970 Others | | | <u>26,000</u> | <u>30,000</u> | <u>28,000</u> |
| 001 Others | | | 26,000 | 30,000 | 28,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>105,000</u> | <u>135,000</u> | <u>109,000</u> |
| A130 TOTAL TRANSPORT | | | <u>50,000</u> | <u>80,000</u> | <u>52,000</u> |
| A13001 Transport | | | <u>50,000</u> | <u>80,000</u> | <u>52,000</u> |
| 001 Transport | | | 50,000 | 80,000 | 52,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>25,000</u> | <u>25,000</u> | <u>26,000</u> |
| A13101 Machinery and Equipment | | | <u>25,000</u> | <u>25,000</u> | <u>26,000</u> |
| 001 Machinery and Equipment | | | 25,000 | 25,000 | 26,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| AD4194 District Food Controller Abbottabad | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | <u>30,000</u> | <u>31,000</u> |
| A13201 Furniture and Fixture | | | 30,000 | 30,000 | 31,000 |
| District Food Controller Abbottabad | | | 18,444,000 | 25,637,700 | 21,341,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | | |
| 0414 | STATE TRADING | | | | | | |
| 041401 | FOOD (WHEAT) | | | | | | |
| BU4146 | District Food Controller Bannu | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | 14,067,000 | 15,842,500 | 16,267,000 |
| A011 | TOTAL PAY | | 52 | 52 | 7,210,000 | 9,451,000 | 8,871,000 |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | 900,000 | 850,000 | 1,112,000 |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | 900,000 | 850,000 | 1,112,000 |
| D085 | District Food Controller | (BPS-17) | | 1 | | | 371,000 |
| A057 | Assistant | (BPS-16) | 2 | 2 | 600,000 | | 741,000 |
| D085 | District Food Controller | (BPS-16) | 1 | | 300,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 49 | 49 | 6,310,000 | 8,601,000 | 7,759,000 |
| A01151 | Total Basic Pay Other Staff | | 49 | 49 | 6,300,000 | 8,600,000 | 7,746,000 |
| A104 | Assistant Food Controller | (BPS-14) | 3 | 3 | 600,000 | | 745,000 |
| S035 | Senior Clerk | (BPS-14) | 2 | 2 | 400,000 | | 496,000 |
| J013 | Junior Clerk | (BPS-11) | 5 | 5 | 600,000 | | 751,000 |
| F030 | Food Grain Inspector | (BPS-09) | 2 | 2 | 420,000 | | 514,000 |
| F031 | Food Grain Supervisor | (BPS-07) | 2 | 2 | 220,000 | | 273,000 |
| D112 | Driver | (BPS-04) | 1 | 1 | 140,000 | | 171,000 |
| C057 | Chowkidar | (BPS-03) | 30 | 30 | 3,400,000 | | 4,161,000 |
| N005 | Naib Qasid | (BPS-03) | 3 | 3 | 400,000 | | 488,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| A01152 | Personal pay | | | | 10,000 | 1,000 | 13,000 |
| A012 | TOTAL ALLOWANCES | | | | 6,857,000 | 6,391,500 | 7,396,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 6,256,000 | 4,812,500 | 6,716,000 |
| A01202 | House Rent Allowance | | | | 750,000 | 602,000 | 1,125,000 |
| A01203 | Conveyance Allowance | | | | 1,300,000 | 1,142,500 | 1,300,000 |
| A01207 | Washing Allowance | | | | 62,000 | 48,600 | 62,000 |
| A01208 | Dress Allowance | | | | 62,000 | 48,600 | 62,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| BU4146 District Food Controller Bannu | | | | | |
| A0120D Integrated Allowance | | | 22,000 | 16,200 | 22,000 |
| A0120X Adhoc Allowance - 2010 | | | 1,700,000 | 4,500 | |
| A01217 Medical Allowance | | | 940,000 | 865,400 | 940,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 280,000 | 206,700 | 280,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 200,000 | 142,000 | 200,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 940,000 | 769,000 | 940,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 24,000 | 12,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 943,000 | 886,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 887,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>601,000</u> | <u>1,579,000</u> | <u>680,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>600,000</u> | <u>1,578,000</u> | <u>630,000</u> |
| 001 Leave Salary | | | 600,000 | 1,578,000 | 630,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>851,000</u> | <u>1,049,000</u> | <u>699,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>30,000</u> | <u>28,000</u> | <u>32,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 11,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 18,000 | 21,000 |
| A033 TOTAL UTILITIES | | | <u>120,000</u> | <u>260,000</u> | <u>151,000</u> |
| A03302 Water | | | 10,000 | 10,000 | 11,000 |
| A03303 Electricity | | | <u>100,000</u> | <u>200,000</u> | <u>120,000</u> |
| 001 Electricity | | | 100,000 | 200,000 | 120,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 50,000 | 20,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>601,000</u> | <u>671,000</u> | <u>414,000</u> |
| A03805 Travelling Allowance | | | <u>250,000</u> | <u>320,000</u> | <u>260,000</u> |
| 001 Travelling Allowance | | | 250,000 | 320,000 | 260,000 |
| A03806 Transportation of Goods | | | <u>201,000</u> | <u>201,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,000 | 1,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| BU4146 District Food Controller Bannu | | | | | |
| 002 Godown Expenses | | | 200,000 | 200,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>150,000</u> | <u>150,000</u> | <u>152,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 150,000 | 150,000 | 152,000 |
| A039 TOTAL GENERAL | | | <u>100,000</u> | <u>90,000</u> | <u>102,000</u> |
| A03901 Stationery | | | <u>30,000</u> | <u>30,000</u> | <u>32,000</u> |
| 001 Stationery | | | | 30,000 | 32,000 |
| A03902 Printing and Publication | | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 Printing and publication | | | 20,000 | 10,000 | 20,000 |
| 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>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Others | | | 30,000 | 30,000 | 30,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>60,000</u> | <u>70,000</u> | <u>65,000</u> |
| A130 TOTAL TRANSPORT | | | <u>30,000</u> | <u>40,000</u> | <u>32,000</u> |
| A13001 Transport | | | <u>30,000</u> | <u>40,000</u> | <u>32,000</u> |
| 001 Transport | | | 30,000 | 40,000 | 32,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| A13101 Machinery and Equipment | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| 001 Machinery and Equipment | | | 20,000 | 20,000 | 22,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 11,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0414 | STATE TRADING | | | | |
| 041401 | FOOD (WHEAT) | | | | |
| BU4146 | District Food Controller Bannu | | | | |
| District Food Controller Bannu | | | 14,978,000 | 16,961,500 | 18,031,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| CA4152 District Food Controller Charsadda | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,969,000</u> | <u>8,344,600</u> | <u>8,087,000</u> |
| A011 TOTAL PAY | 23 | 23 | <u>3,460,000</u> | <u>5,477,000</u> | <u>4,263,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>800,000</u> | <u>837,000</u> | <u>982,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>800,000</u> | <u>837,000</u> | <u>982,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 491,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 400,000 | | 491,000 |
| D085 District Food Controller (BPS-16) | 1 | | 400,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 21 | 21 | <u>2,660,000</u> | <u>4,640,000</u> | <u>3,281,000</u> |
| A01151 Total Basic Pay Other Staff | 21 | 21 | <u>2,660,000</u> | <u>4,640,000</u> | <u>3,281,000</u> |
| A104 Assistant Food Controller (BPS-14) | 1 | 1 | 200,000 | | 248,000 |
| S035 Senior Clerk (BPS-14) | 2 | 2 | 400,000 | | 496,000 |
| J013 Junior Clerk (BPS-11) | 3 | 3 | 450,000 | | 558,000 |
| F030 Food Grain Inspector (BPS-09) | 2 | 2 | 240,000 | | 298,000 |
| F031 Food Grain Supervisor (BPS-07) | 1 | 1 | 120,000 | | 148,000 |
| D112 Driver (BPS-04) | 1 | 1 | 120,000 | | 147,000 |
| C057 Chowkidar (BPS-03) | 10 | 10 | 1,000,000 | | 1,227,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 130,000 | | 159,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,509,000</u> | <u>2,867,600</u> | <u>3,824,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,008,000</u> | <u>2,566,600</u> | <u>3,249,000</u> |
| A01202 House Rent Allowance | | | 350,000 | 317,000 | 525,000 |
| A01203 Conveyance Allowance | | | 700,000 | 640,000 | 700,000 |
| A01207 Washing Allowance | | | 20,000 | 18,000 | 20,000 |
| A01208 Dress Allowance | | | 20,000 | 18,000 | 20,000 |
| A0120D Integrated Allowance | | | 8,000 | 5,400 | 8,000 |
| A0120X Adhoc Allowance - 2010 | | | 800,000 | 1,200 | |
| A01217 Medical Allowance | | | 410,000 | 406,000 | 410,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| CA4152 District Food Controller Charsadda | | | | | |
| A0121T Adhoc Relief Allowance 2013 | | | 140,000 | 124,000 | 140,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 100,000 | 85,000 | 100,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 460,000 | 437,000 | 460,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 7,000 | 12,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 508,000 | 426,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 428,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>501,000</u> | <u>301,000</u> | <u>575,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| 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>646,000</u> | <u>16,330,000</u> | <u>613,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>25,000</u> | <u>25,000</u> | <u>28,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 6,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 20,000 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>250,000</u> | <u>234,000</u> | <u>280,000</u> |
| A03301 Gas | | | 100,000 | 134,000 | 120,000 |
| A03303 Electricity | | | <u>150,000</u> | <u>100,000</u> | <u>160,000</u> |
| 001 Electricity | | | 150,000 | 100,000 | 160,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>10,000</u> | <u>1,000</u> | <u>10,000</u> |
| A03603 Registration | | | 10,000 | 1,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>301,000</u> | <u>16,005,000</u> | <u>232,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>200,000</u> | <u>120,000</u> |
| 001 Travelling Allowance | | | 100,000 | 200,000 | 120,000 |
| A03806 Transportation of Goods | | | <u>101,000</u> | <u>15,695,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 15,595,000 | 1,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| CA4152 District Food Controller Charsadda | | | | | |
| 002 Godown Expenses | | | 100,000 | 100,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>100,000</u> | <u>110,000</u> | <u>110,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 100,000 | 110,000 | 110,000 |
| A039 TOTAL GENERAL | | | <u>60,000</u> | <u>65,000</u> | <u>63,000</u> |
| A03901 Stationery | | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| 001 Stationery | | | | 20,000 | 21,000 |
| A03902 Printing and Publication | | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| 001 Printing and publication | | | 20,000 | 20,000 | 21,000 |
| A03970 Others | | | <u>20,000</u> | <u>25,000</u> | <u>21,000</u> |
| 001 Others | | | 20,000 | 25,000 | 21,000 |
| 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 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>1,000</u> |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>1,000</u> |
| A09701 Furniture and fixtures | | | | | <u>1,000</u> |
| 001 Furniture & Fixture | | | | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>41,000</u> | <u>180,000</u> | <u>52,000</u> |
| A130 TOTAL TRANSPORT | | | <u>21,000</u> | <u>150,000</u> | <u>30,000</u> |
| A13001 Transport | | | <u>21,000</u> | <u>150,000</u> | <u>30,000</u> |
| 001 Transport | | | 21,000 | 150,000 | 30,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| CA4152 District Food Controller Charsadda | | | | | |
| 001 Machinery and Equipment | | | 10,000 | 10,000 | 11,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>20,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 20,000 | 11,000 |
| District Food Controller Charsadda | | | 7,656,000 | 24,854,600 | 9,753,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| DP4178 District Food Controller Dir Upper | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,707,000</u> | <u>6,435,600</u> | <u>5,618,000</u> |
| A011 TOTAL PAY | 17 | 17 | <u>2,390,000</u> | <u>3,500,000</u> | <u>2,956,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>600,000</u> | <u>800,000</u> | <u>742,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>600,000</u> | <u>800,000</u> | <u>742,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 371,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| D085 District Food Controller (BPS-16) | 1 | | 300,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>1,790,000</u> | <u>2,700,000</u> | <u>2,214,000</u> |
| A01151 Total Basic Pay Other Staff | 15 | 15 | <u>1,790,000</u> | <u>2,700,000</u> | <u>2,214,000</u> |
| A104 Assistant Food Controller (BPS-14) | 2 | 2 | 350,000 | | 436,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 170,000 | | 212,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 120,000 | | 150,000 |
| F030 Food Grain Inspector (BPS-09) | 2 | 2 | 250,000 | | 310,000 |
| F031 Food Grain Supervisor (BPS-07) | 1 | 1 | 100,000 | | 124,000 |
| D112 Driver (BPS-04) | 1 | 1 | 100,000 | | 123,000 |
| C057 Chowkidar (BPS-03) | 6 | 6 | 600,000 | | 736,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 100,000 | | 123,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,317,000</u> | <u>2,935,600</u> | <u>2,662,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,036,000</u> | <u>2,080,000</u> | <u>2,322,000</u> |
| A01202 House Rent Allowance | | | 210,000 | 240,000 | 315,000 |
| A01203 Conveyance Allowance | | | 400,000 | 455,000 | 400,000 |
| A01207 Washing Allowance | | | 20,000 | 12,000 | 20,000 |
| A01208 Dress Allowance | | | 20,000 | 12,000 | 20,000 |
| A0120D Integrated Allowance | | | 6,000 | 54,000 | 6,000 |
| A0120X Adhoc Allowance - 2010 | | | 410,000 | 4,000 | |
| A01217 Medical Allowance | | | 310,000 | 311,000 | 310,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| DP4178 District Food Controller Dir Upper | | | | | |
| A0121T Adhoc Relief Allowance 2013 | | | 100,000 | 71,000 | 100,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 60,000 | 60,000 | 60,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 300,000 | 300,000 | 300,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 350,000 | 296,000 |
| A01233 Unattractive Area Allowance | | | <u>200,000</u> | <u>211,000</u> | <u>200,000</u> |
| 001 Unattractive Area Allowance | | | 200,000 | 211,000 | 200,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 295,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>281,000</u> | <u>855,600</u> | <u>340,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>200,000</u> | <u>783,600</u> | <u>210,000</u> |
| 001 Leave Salary | | | 200,000 | 783,600 | 210,000 |
| A01284 Firewood Allowance | | | 80,000 | 71,000 | 80,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,275,000</u> | <u>4,718,000</u> | <u>1,329,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>23,000</u> | <u>23,000</u> | <u>25,000</u> |
| A03201 Postage and Telegraph | | | 3,000 | 3,000 | 4,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 20,000 | 21,000 |
| A033 TOTAL UTILITIES | | | <u>310,000</u> | <u>500,000</u> | <u>500,000</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 | | | 10,000 | 400,000 | 200,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>600,000</u> | <u>480,000</u> | <u>480,000</u> |
| A03402 Rent for Office Building | | | 300,000 | 240,000 | 240,000 |
| A03404 Rent for other building | | | 300,000 | 240,000 | 240,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>301,000</u> | <u>3,674,000</u> | <u>281,000</u> |
| A03805 Travelling Allowance | | | <u>150,000</u> | <u>400,000</u> | <u>170,000</u> |
| 001 Travelling Allowance | | | 150,000 | 400,000 | 170,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| DP4178 District Food Controller Dir Upper | | | | | |
| A03806 Transportation of Goods | | | <u>51,000</u> | <u>3,124,000</u> | <u>1,000</u> |
| 001 Transportation of Goods | | | 1,000 | 3,074,000 | |
| 002 Godown Expenses | | | 50,000 | 50,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>100,000</u> | <u>150,000</u> | <u>110,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 100,000 | 150,000 | 110,000 |
| A039 TOTAL GENERAL | | | <u>41,000</u> | <u>41,000</u> | <u>43,000</u> |
| A03901 Stationery | | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| 001 Stationery | | | 20,000 | 20,000 | 21,000 |
| A03970 Others | | | <u>21,000</u> | <u>21,000</u> | <u>22,000</u> |
| 001 Others | | | 21,000 | 21,000 | 22,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>77,000</u> | <u>77,000</u> | <u>84,000</u> |
| A130 TOTAL TRANSPORT | | | <u>52,000</u> | <u>52,000</u> | <u>55,000</u> |
| A13001 Transport | | | <u>52,000</u> | <u>52,000</u> | <u>55,000</u> |
| 001 Transport | | | 52,000 | 52,000 | 55,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>15,000</u> | <u>15,000</u> | <u>17,000</u> |
| A13101 Machinery and Equipment | | | <u>15,000</u> | <u>15,000</u> | <u>17,000</u> |
| 001 Machinery and Equipment | | | 15,000 | 15,000 | 17,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 12,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| DP4178 District Food Controller Dir Upper | | | | | |
| District Food Controller Dir Upper | | | 6,059,000 | 11,230,600 | 8,031,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| HG4144 District Food Controller Hangu | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,315,000</u> | <u>3,613,800</u> | <u>5,121,000</u> |
| A011 TOTAL PAY | 13 | 13 | <u>2,280,000</u> | <u>2,457,300</u> | <u>2,807,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>700,000</u> | <u>905,300</u> | <u>862,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>700,000</u> | <u>905,300</u> | <u>862,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 491,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| D085 District Food Controller (BPS-16) | 1 | | 400,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>1,580,000</u> | <u>1,552,000</u> | <u>1,945,000</u> |
| A01151 Total Basic Pay Other Staff | 11 | 11 | <u>1,580,000</u> | <u>1,552,000</u> | <u>1,945,000</u> |
| A104 Assistant Food Controller (BPS-14) | 1 | 1 | 200,000 | | 248,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 220,000 | | 272,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 200,000 | | 246,000 |
| F030 Food Grain Inspector (BPS-09) | 2 | 2 | 260,000 | | 322,000 |
| D112 Driver (BPS-04) | 1 | 1 | 100,000 | | 123,000 |
| C057 Chowkidar (BPS-03) | 4 | 4 | 500,000 | | 611,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 100,000 | | 123,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,035,000</u> | <u>1,156,500</u> | <u>2,314,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,834,000</u> | <u>1,154,500</u> | <u>2,054,000</u> |
| A01202 House Rent Allowance | | | 260,000 | 150,000 | 390,000 |
| A01203 Conveyance Allowance | | | 360,000 | 263,000 | 360,000 |
| A01207 Washing Allowance | | | 8,000 | 6,500 | 8,000 |
| A01208 Dress Allowance | | | 8,000 | 6,500 | 8,000 |
| A0120D Integrated Allowance | | | 8,000 | 5,400 | 8,000 |
| A0120X Adhoc Allowance - 2010 | | | 470,000 | 500 | |
| A01217 Medical Allowance | | | 240,000 | 188,000 | 240,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 120,000 | 53,000 | 120,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| HG4144 District Food Controller Hangu | | | | | |
| A0121Z Adhoc Relief Allowance-2014 | | | | 100 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 80,000 | 36,500 | 80,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 280,000 | 200,000 | 280,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 245,000 | 280,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 280,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>201,000</u> | <u>2,000</u> | <u>260,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| 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>803,000</u> | <u>728,200</u> | <u>747,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>26,000</u> | <u>21,200</u> | <u>26,000</u> |
| A03201 Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 15,200 | 20,000 |
| A033 TOTAL UTILITIES | | | <u>410,000</u> | <u>300,000</u> | <u>450,000</u> |
| A03303 Electricity | | | <u>400,000</u> | <u>200,000</u> | <u>400,000</u> |
| 001 Electricity | | | 400,000 | 200,000 | 400,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 100,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>321,000</u> | <u>361,000</u> | <u>222,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>140,000</u> | <u>110,000</u> |
| 001 Travelling Allowance | | | 100,000 | 140,000 | 110,000 |
| A03806 Transportation of Goods | | | <u>121,000</u> | <u>121,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,000 | 1,000 |
| 002 Godown Expenses | | | 120,000 | 120,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 100,000 | 100,000 | 110,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| HG4144 District Food Controller Hangu | | | | | |
| A039 TOTAL GENERAL | | | <u>46,000</u> | <u>46,000</u> | <u>49,000</u> |
| A03901 Stationery | | | <u>21,000</u> | <u>21,000</u> | <u>22,000</u> |
| 001 Stationery | | | | 21,000 | 22,000 |
| A03902 Printing and Publication | | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| 001 Printing and publication | | | 15,000 | 15,000 | 16,000 |
| A03970 Others | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Others | | | 10,000 | 10,000 | 11,000 |
| 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 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>60,000</u> | <u>60,000</u> | <u>61,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A09201 Hardware | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Hardware | | | 10,000 | 10,000 | 10,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | <u>50,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>50,000</u> | <u>50,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 50,000 | 50,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>50,000</u> |
| A09701 Furniture and fixtures | | | | | <u>50,000</u> |
| 001 Furniture & Fixture | | | | | 50,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>56,000</u> | <u>60,000</u> | <u>62,000</u> |
| A130 TOTAL TRANSPORT | | | <u>26,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13001 Transport | | | <u>26,000</u> | <u>30,000</u> | <u>30,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| HG4144 District Food Controller Hangu | | | | | |
| 001 Transport | | | 26,000 | 30,000 | 30,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13101 Machinery and Equipment | | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| 001 Machinery and Equipment | | | 15,000 | 15,000 | 16,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| A13201 Furniture and Fixture | | | 15,000 | 15,000 | 16,000 |
| District Food Controller Hangu | | | 5,234,000 | 4,462,000 | 6,991,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| LK4189 District Food Controller Lakki | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,217,000</u> | <u>5,378,800</u> | <u>5,709,000</u> |
| A011 TOTAL PAY | 15 | 17 | <u>2,570,000</u> | <u>3,529,500</u> | <u>3,387,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>830,000</u> | <u>745,500</u> | <u>1,018,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>830,000</u> | <u>745,500</u> | <u>1,018,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 611,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 330,000 | | 407,000 |
| D085 District Food Controller (BPS-16) | 1 | | 500,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | 15 | <u>1,740,000</u> | <u>2,784,000</u> | <u>2,369,000</u> |
| A01151 Total Basic Pay Other Staff | 13 | 15 | <u>1,740,000</u> | <u>2,784,000</u> | <u>2,369,000</u> |
| A104 Assistant Food Controller (BPS-14) | 1 | 1 | 200,000 | | 248,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 200,000 | | 248,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 200,000 | | 246,000 |
| F030 Food Grain Inspector (BPS-09) | 2 | 2 | 300,000 | | 370,000 |
| F031 Food Grain Supervisor (BPS-07) | | 1 | | | 121,000 |
| D112 Driver (BPS-04) | 1 | 1 | 120,000 | | 147,000 |
| C057 Chowkidar (BPS-03) | 6 | 7 | 600,000 | | 842,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,647,000</u> | <u>1,849,300</u> | <u>2,322,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,446,000</u> | <u>1,748,300</u> | <u>2,062,000</u> |
| A01202 House Rent Allowance | | | 240,000 | 206,300 | 398,000 |
| A01203 Conveyance Allowance | | | 260,000 | 361,000 | 297,000 |
| A01207 Washing Allowance | | | 5,000 | 10,200 | 5,000 |
| A01208 Dress Allowance | | | 5,000 | 9,000 | 5,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A0120R Prison Allowance | | | | 117,000 | |
| A0120X Adhoc Allowance - 2010 | | | 330,000 | 2,900 | |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| LK4189 District Food Controller Lakki | | | | | |
| A01217 Medical Allowance | | | 200,000 | 261,800 | 232,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 100,000 | 96,200 | 113,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 60,000 | 46,500 | 76,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 240,000 | 283,000 | 258,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 349,000 | 331,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 341,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>201,000</u> | <u>101,000</u> | <u>260,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>200,000</u> | <u>100,000</u> | <u>210,000</u> |
| 001 Leave Salary | | | 200,000 | 100,000 | 210,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>521,000</u> | <u>1,814,000</u> | <u>497,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>15,000</u> | <u>19,000</u> | <u>21,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 6,000 |
| A03202 Telephone and Trunk Call | | | 10,000 | 14,000 | 15,000 |
| A033 TOTAL UTILITIES | | | <u>110,000</u> | <u>160,000</u> | <u>145,000</u> |
| A03302 Water | | | | | 5,000 |
| A03303 Electricity | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 Electricity | | | 100,000 | 100,000 | 110,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 60,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>321,000</u> | <u>1,550,000</u> | <u>252,000</u> |
| A03805 Travelling Allowance | | | <u>120,000</u> | <u>200,000</u> | <u>130,000</u> |
| 001 Travelling Allowance | | | 120,000 | 200,000 | 130,000 |
| A03806 Transportation of Goods | | | <u>101,000</u> | <u>1,200,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,100,000 | 1,000 |
| 002 Godown Expenses | | | 100,000 | 100,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>100,000</u> | <u>150,000</u> | <u>120,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 100,000 | 150,000 | 120,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| LK4189 District Food Controller Lakki | | | | | |
| A039 TOTAL GENERAL | | | <u>75,000</u> | <u>85,000</u> | <u>79,000</u> |
| A03901 Stationery | | | <u>50,000</u> | <u>50,000</u> | <u>51,000</u> |
| 001 Stationery | | | 50,000 | 50,000 | 51,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>20,000</u> | <u>12,000</u> |
| 001 Printing and publication | | | 10,000 | 20,000 | 12,000 |
| A03970 Others | | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| 001 Others | | | 15,000 | 15,000 | 16,000 |
| 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 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>200,000</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>100,000</u> |
| A09701 Furniture and fixtures | | | | | <u>100,000</u> |
| 001 Furniture & Fixture | | | | | 100,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>75,000</u> | <u>85,000</u> | <u>77,000</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 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| LK4189 District Food Controller Lakki | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>15,000</u> | <u>25,000</u> | <u>16,000</u> |
| A13101 Machinery and Equipment | | | <u>15,000</u> | <u>25,000</u> | <u>16,000</u> |
| 001 Machinery and Equipment | | | 15,000 | 25,000 | 16,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 11,000 |
| District Food Controller Lakki | | | 4,813,000 | 7,277,800 | 7,483,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | | |
| 0414 | STATE TRADING | | | | | | |
| 041401 | FOOD (WHEAT) | | | | | | |
| PR5170 | Deputy Director Food Khyber Pakhtunkhwa at Karachi | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>7,522,000</u> | <u>10,027,500</u> | <u>9,422,000</u> |
| A011 | TOTAL PAY | | 22 | 22 | <u>4,570,000</u> | <u>6,002,000</u> | <u>5,650,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>1,620,000</u> | <u>2,201,000</u> | <u>2,025,000</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>1,600,000</u> | <u>2,200,000</u> | <u>2,004,000</u> |
| D028 | Deputy Director | (BPS-18) | 1 | 1 | 300,000 | | 380,000 |
| A079 | Assistant Director | (BPS-17) | 1 | 1 | 300,000 | | 376,000 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 400,000 | | 496,000 |
| A057 | Assistant | (BPS-16) | 2 | 2 | 400,000 | | 501,000 |
| C082 | Computer Operator | (BPS-16) | 1 | 1 | 200,000 | | 251,000 |
| A01102 | Personal pay | | | | 20,000 | 1,000 | 21,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 16 | 16 | <u>2,950,000</u> | <u>3,801,000</u> | <u>3,625,000</u> |
| A01151 | Total Basic Pay Other Staff | | 16 | 16 | <u>2,930,000</u> | <u>3,800,000</u> | <u>3,599,000</u> |
| A104 | Assistant Food Controller | (BPS-14) | 4 | 4 | 800,000 | | 993,000 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 200,000 | | 248,000 |
| S115 | Stenographer | (BPS-14) | 1 | 1 | 200,000 | | 248,000 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 350,000 | | 432,000 |
| D112 | Driver | (BPS-04) | 2 | 2 | 800,000 | | 966,000 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 200,000 | | 245,000 |
| D006 | Daftari | (BPS-03) | 1 | 1 | 140,000 | | 171,000 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 140,000 | | 173,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 100,000 | | 123,000 |
| A01152 | Personal pay | | | | 20,000 | 1,000 | 26,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>2,952,000</u> | <u>4,025,500</u> | <u>3,772,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi | | | | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,751,000</u> | <u>3,024,500</u> | <u>3,512,000</u> |
| A01202 House Rent Allowance | | | 500,000 | 550,000 | 750,000 |
| A01203 Conveyance Allowance | | | 600,000 | 700,000 | 600,000 |
| A01207 Washing Allowance | | | 5,000 | 7,000 | 5,000 |
| A01208 Dress Allowance | | | 5,000 | 4,200 | 5,000 |
| A0120D Integrated Allowance | | | 11,000 | 12,600 | 11,000 |
| A0120X Adhoc Allowance - 2010 | | | 610,000 | 700 | |
| A01217 Medical Allowance | | | 400,000 | 420,000 | 400,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 120,000 | 130,000 | 120,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 100,000 | 100,000 | 100,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 400,000 | 500,000 | 400,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 600,000 | 560,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 561,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>201,000</u> | <u>1,001,000</u> | <u>260,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>200,000</u> | <u>1,000,000</u> | <u>210,000</u> |
| 001 Leave Salary | | | 200,000 | 1,000,000 | 210,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>833,000</u> | <u>827,000</u> | <u>894,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>25,000</u> | <u>25,000</u> | <u>27,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 20,000 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>13,000</u> | <u>131,000</u> |
| A03301 Gas | | | 15,000 | 1,000 | 15,000 |
| A03302 Water | | | 5,000 | 1,000 | 5,000 |
| A03303 Electricity | | | <u>100,000</u> | <u>1,000</u> | <u>100,000</u> |
| 001 Electricity | | | 100,000 | 1,000 | 100,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 10,000 | 11,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi | | | | | |
| A036 TOTAL MOTOR VEHICLES | | | <u>10,000</u> | <u>1,000</u> | <u>10,000</u> |
| A03603 Registration | | | 10,000 | 1,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>550,000</u> | <u>670,000</u> | <u>601,000</u> |
| A03805 Travelling Allowance | | | <u>300,000</u> | <u>400,000</u> | <u>330,000</u> |
| 001 Travelling Allowance | | | 300,000 | 400,000 | 330,000 |
| A03806 Transportation of Goods | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 Transportation of Goods | | | 40,000 | 40,000 | 40,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>200,000</u> | <u>200,000</u> | <u>220,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 200,000 | 200,000 | 220,000 |
| A03808 Conveyance Charges | | | <u>10,000</u> | <u>30,000</u> | <u>11,000</u> |
| 001 Conveyance Charges | | | | 30,000 | 11,000 |
| A039 TOTAL GENERAL | | | <u>118,000</u> | <u>118,000</u> | <u>125,000</u> |
| A03901 Stationery | | | <u>40,000</u> | <u>40,000</u> | <u>41,000</u> |
| 001 Stationery | | | | 40,000 | 41,000 |
| 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 |
| A03905 Newspapers Periodicals and Books | | | 8,000 | 8,000 | 10,000 |
| A03906 Uniforms and Protective Clothing | | | 10,000 | 10,000 | 10,000 |
| A03907 Advertising & Publicity | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| 001 Advertising and Publicity | | | 20,000 | 20,000 | 22,000 |
| A03970 Others | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| 001 Others | | | 20,000 | 20,000 | 22,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>131,000</u> | <u>131,000</u> | <u>143,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi | | | | | |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| A13001 Transport | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 Transport | | | 100,000 | 100,000 | 110,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>21,000</u> | <u>21,000</u> | <u>22,000</u> |
| A13101 Machinery and Equipment | | | <u>21,000</u> | <u>21,000</u> | <u>22,000</u> |
| 001 Machinery and Equipment | | | 21,000 | 21,000 | 22,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 11,000 |
| Deputy Director Food Khyber Pakhtunkhwa at Karachi | | | 8,486,000 | 10,985,500 | 11,459,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR5845 L.S at the Disposal of FD | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>33,471,000</u> | | |
| A012 TOTAL ALLOWANCES | | | <u>33,471,000</u> | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>33,471,000</u> | | |
| A01270 Other | | | <u>33,471,000</u> | | |
| 086 L.S. for Pay increase | | | 33,471,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>30,000,000</u> | <u>30,000,000</u> | <u>30,000,000</u> |
| A039 TOTAL GENERAL | | | <u>30,000,000</u> | <u>30,000,000</u> | <u>30,000,000</u> |
| A03970 Others | | | <u>30,000,000</u> | <u>30,000,000</u> | <u>30,000,000</u> |
| 001 Others | | | | 30,000,000 | 30,000,000 |
| 037 L.S. at the disposal of F.D. | | | 30,000,000 | | |
| L.S at the Disposal of FD | | | 63,471,000 | 30,000,000 | 30,000,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| TG4030 District Food Controller Dist Tor Ghar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,111,000</u> | <u>2,565,200</u> | <u>3,733,000</u> |
| A011 TOTAL PAY | 9 | 9 | <u>1,580,000</u> | <u>1,514,500</u> | <u>1,949,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>500,000</u> | <u>537,500</u> | <u>622,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>500,000</u> | <u>537,500</u> | <u>622,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 251,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| D085 District Food Controller (BPS-16) | 1 | | 200,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 7 | 7 | <u>1,080,000</u> | <u>977,000</u> | <u>1,327,000</u> |
| A01151 Total Basic Pay Other Staff | 7 | 7 | <u>1,080,000</u> | <u>977,000</u> | <u>1,327,000</u> |
| A104 Assistant Food Controller (BPS-14) | 1 | 1 | 210,000 | | 260,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 200,000 | | 246,000 |
| F030 Food Grain Inspector (BPS-09) | 1 | 1 | 120,000 | | 149,000 |
| D112 Driver (BPS-06) | 1 | 1 | 200,000 | | 244,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 230,000 | | 281,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,531,000</u> | <u>1,050,700</u> | <u>1,784,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,430,000</u> | <u>949,700</u> | <u>1,629,000</u> |
| A01202 House Rent Allowance | | | 200,000 | 116,000 | 300,000 |
| A01203 Conveyance Allowance | | | 310,000 | 256,700 | 310,000 |
| A01207 Washing Allowance | | | 6,000 | 4,700 | 6,000 |
| A01208 Dress Allowance | | | 6,000 | 4,700 | 6,000 |
| A0120D Integrated Allowance | | | 8,000 | 5,400 | 8,000 |
| A0120X Adhoc Allowance - 2010 | | | 290,000 | 800 | |
| A01217 Medical Allowance | | | 180,000 | 136,000 | 180,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 70,000 | 26,000 | 70,000 |
| A01229 Special compensatory allowance | | | | 3,500 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 60,000 | 19,000 | 60,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| TG4030 District Food Controller Dist Tor Ghar | | | | | |
| A0122M Adhoc Relief Allowance 2016 | | | 200,000 | 123,000 | 200,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 151,000 | 194,000 |
| A01233 Unattractive Area Allowance | | | <u>100,000</u> | <u>102,900</u> | <u>100,000</u> |
| 001 Unattractive Area Allowance | | | 100,000 | 102,900 | 100,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 195,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>101,000</u> | <u>101,000</u> | <u>155,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| 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>548,000</u> | <u>554,000</u> | <u>613,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>25,000</u> | <u>6,000</u> | <u>28,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 6,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 1,000 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>110,000</u> | <u>121,000</u> | <u>200,000</u> |
| A03303 Electricity | | | <u>100,000</u> | <u>1,000</u> | <u>100,000</u> |
| 001 Electricity | | | 100,000 | 1,000 | 100,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 120,000 | 100,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>2,000</u> | | <u>2,000</u> |
| A03402 Rent for Office Building | | | 1,000 | | 1,000 |
| A03404 Rent for other building | | | 1,000 | | 1,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>10,000</u> | | <u>10,000</u> |
| A03603 Registration | | | 10,000 | | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>321,000</u> | <u>351,000</u> | <u>292,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>200,000</u> | <u>210,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| TG4030 District Food Controller Dist Tor Ghar | | | | | |
| 001 Travelling Allowance | | | 200,000 | 200,000 | 210,000 |
| A03806 Transportation of Goods | | | <u>51,000</u> | <u>51,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,000 | 1,000 |
| 002 Godown Expenses | | | 50,000 | 50,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>70,000</u> | <u>100,000</u> | <u>80,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 70,000 | 100,000 | 80,000 |
| A039 TOTAL GENERAL | | | <u>80,000</u> | <u>76,000</u> | <u>81,000</u> |
| A03901 Stationery | | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| 001 Stationery | | | | 20,000 | 21,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Printing and publication | | | 10,000 | 10,000 | 11,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 1,000 | |
| A03906 Uniforms and Protective Clothing | | | 5,000 | 5,000 | 5,000 |
| A03907 Advertising & Publicity | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| 001 Advertising and Publicity | | | 20,000 | 20,000 | 22,000 |
| A03970 Others | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| 001 Others | | | 20,000 | 20,000 | 22,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>45,000</u> | <u>75,000</u> | <u>49,000</u> |
| A130 TOTAL TRANSPORT | | | <u>30,000</u> | <u>60,000</u> | <u>32,000</u> |
| A13001 Transport | | | <u>30,000</u> | <u>60,000</u> | <u>32,000</u> |
| 001 Transport | | | 30,000 | 60,000 | 32,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 10,000 | 11,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| TG4030 District Food Controller Dist Tor Ghar | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | <u>5,000</u> | <u>6,000</u> |
| A13201 Furniture and Fixture | | | 5,000 | 5,000 | 6,000 |
| District Food Controller Dist Tor Ghar | | | 3,704,000 | 3,194,200 | 5,395,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| TK4138 District Food Controller Tank | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,872,000</u> | <u>4,649,900</u> | <u>4,783,000</u> |
| A011 TOTAL PAY | 14 | 14 | <u>2,120,000</u> | <u>2,702,000</u> | <u>2,617,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>600,000</u> | <u>674,000</u> | <u>742,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>600,000</u> | <u>674,000</u> | <u>742,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 371,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| D085 District Food Controller (BPS-16) | 1 | | 300,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>1,520,000</u> | <u>2,028,000</u> | <u>1,875,000</u> |
| A01151 Total Basic Pay Other Staff | 12 | 12 | <u>1,520,000</u> | <u>2,028,000</u> | <u>1,875,000</u> |
| A104 Assistant Food Controller (BPS-14) | 1 | 1 | 200,000 | | 248,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 200,000 | | 248,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 130,000 | | 162,000 |
| F030 Food Grain Inspector (BPS-09) | 2 | 2 | 250,000 | | 310,000 |
| D112 Driver (BPS-04) | 1 | 1 | 120,000 | | 147,000 |
| C057 Chowkidar (BPS-03) | 5 | 5 | 500,000 | | 613,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,752,000</u> | <u>1,947,900</u> | <u>2,166,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,551,000</u> | <u>1,346,900</u> | <u>1,906,000</u> |
| A01202 House Rent Allowance | | | 260,000 | 168,300 | 390,000 |
| A01203 Conveyance Allowance | | | 360,000 | 354,300 | 360,000 |
| A01207 Washing Allowance | | | 7,000 | 7,200 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 7,200 | 7,000 |
| A0120D Integrated Allowance | | | 7,000 | 5,400 | 7,000 |
| A0120X Adhoc Allowance - 2010 | | | 300,000 | 3,100 | |
| A01217 Medical Allowance | | | 240,000 | 211,700 | 240,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 70,000 | 62,000 | 70,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| TK4138 District Food Controller Tank | | | | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 140,000 | 54,000 | 140,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 160,000 | 205,300 | 160,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 268,400 | 262,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 263,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>201,000</u> | <u>601,000</u> | <u>260,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>200,000</u> | <u>600,000</u> | <u>210,000</u> |
| 001 Leave Salary | | | 200,000 | 600,000 | 210,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>396,000</u> | <u>435,000</u> | <u>383,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>20,000</u> | <u>29,000</u> | <u>26,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 7,000 | 6,000 |
| A03202 Telephone and Trunk Call | | | 15,000 | 22,000 | 20,000 |
| A033 TOTAL UTILITIES | | | <u>35,000</u> | <u>55,000</u> | <u>45,000</u> |
| A03302 Water | | | 4,000 | 5,000 | 5,000 |
| A03303 Electricity | | | <u>21,000</u> | <u>30,000</u> | <u>25,000</u> |
| 001 Electricity | | | 21,000 | 30,000 | 25,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 20,000 | 15,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>311,000</u> | <u>311,000</u> | <u>277,000</u> |
| A03805 Travelling Allowance | | | <u>160,000</u> | <u>160,000</u> | <u>165,000</u> |
| 001 Travelling Allowance | | | 160,000 | 160,000 | 165,000 |
| A03806 Transportation of Goods | | | <u>51,000</u> | <u>51,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,000 | 1,000 |
| 002 Godown Expenses | | | 50,000 | 50,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 100,000 | 100,000 | 110,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| TK4138 District Food Controller Tank | | | | | |
| A039 TOTAL GENERAL | | | <u>30,000</u> | <u>40,000</u> | <u>35,000</u> |
| A03901 Stationery | | | <u>10,000</u> | <u>15,000</u> | <u>11,000</u> |
| 001 Stationery | | | | 15,000 | 11,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 Printing and publication | | | 10,000 | 10,000 | 12,000 |
| A03970 Others | | | <u>10,000</u> | <u>15,000</u> | <u>12,000</u> |
| 001 Others | | | 10,000 | 15,000 | 12,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>66,000</u> | <u>66,000</u> | <u>72,000</u> |
| A130 TOTAL TRANSPORT | | | <u>40,000</u> | <u>40,000</u> | <u>42,000</u> |
| A13001 Transport | | | <u>40,000</u> | <u>40,000</u> | <u>42,000</u> |
| 001 Transport | | | 40,000 | 40,000 | 42,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>16,000</u> | <u>16,000</u> | <u>18,000</u> |
| A13101 Machinery and Equipment | | | <u>16,000</u> | <u>16,000</u> | <u>18,000</u> |
| 001 Machinery and Equipment | | | 16,000 | 16,000 | 18,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 12,000 |
| District Food Controller Tank | | | 4,334,000 | 5,150,900 | 6,238,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| CL4009 District Food Controller Chitral | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>53,217,000</u> | <u>44,006,500</u> | <u>60,201,000</u> |
| A011 TOTAL PAY | 160 | 161 | <u>22,880,000</u> | <u>25,503,000</u> | <u>28,161,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 3 | <u>1,100,000</u> | <u>803,000</u> | <u>1,352,000</u> |
| A01101 Total Basic Pay Of Officer | 3 | 3 | <u>1,100,000</u> | <u>803,000</u> | <u>1,352,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 611,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 600,000 | | 741,000 |
| D085 District Food Controller (BPS-16) | 1 | | 500,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 157 | 158 | <u>21,780,000</u> | <u>24,700,000</u> | <u>26,809,000</u> |
| A01151 Total Basic Pay Other Staff | 157 | 158 | <u>21,780,000</u> | <u>24,700,000</u> | <u>26,809,000</u> |
| A104 Assistant Food Controller (BPS-14) | 6 | 6 | 1,220,000 | | 1,513,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 220,000 | | 272,000 |
| J013 Junior Clerk (BPS-11) | 4 | 4 | 800,000 | | 985,000 |
| F030 Food Grain Inspector (BPS-09) | 16 | 16 | 2,300,000 | | 2,842,000 |
| F031 Food Grain Supervisor (BPS-07) | 31 | 31 | 5,400,000 | | 6,612,000 |
| D112 Driver (BPS-04) | 1 | 1 | 200,000 | | 243,000 |
| C057 Chowkidar (BPS-03) | 95 | 95 | 11,300,000 | | 13,819,000 |
| N005 Naib Qasid (BPS-03) | 2 | 3 | 220,000 | | 376,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| A012 TOTAL ALLOWANCES | | | <u>30,337,000</u> | <u>18,503,500</u> | <u>32,040,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>28,636,000</u> | <u>16,882,500</u> | <u>30,245,000</u> |
| A01202 House Rent Allowance | | | 4,200,000 | 1,882,000 | 6,315,000 |
| A01203 Conveyance Allowance | | | 5,500,000 | 3,409,000 | 5,518,000 |
| A01207 Washing Allowance | | | 152,000 | 173,000 | 154,000 |
| A01208 Dress Allowance | | | 152,000 | 173,000 | 154,000 |
| A0120D Integrated Allowance | | | 12,000 | 20,500 | 17,000 |
| A0120X Adhoc Allowance - 2010 | | | 6,200,000 | | |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| CL4009 District Food Controller Chitral | | | | | |
| A01217 Medical Allowance | | | 3,740,000 | 2,643,000 | 3,756,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 720,000 | 445,000 | 730,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 920,000 | 188,000 | 930,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 4,540,000 | 2,193,000 | 4,546,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 2,700,000 | 2,808,000 |
| A01233 Unattractive Area Allowance | | | <u>2,500,000</u> | <u>3,056,000</u> | <u>2,500,000</u> |
| 001 Unattractive Area Allowance | | | 2,500,000 | 3,056,000 | 2,500,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 2,817,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,701,000</u> | <u>1,621,000</u> | <u>1,795,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>900,000</u> | <u>500,000</u> | <u>945,000</u> |
| 001 Leave Salary | | | 900,000 | 500,000 | 945,000 |
| A01284 Firewood Allowance | | | 800,000 | 1,120,000 | 800,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>4,056,000</u> | <u>47,710,000</u> | <u>3,468,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>79,000</u> | <u>71,000</u> | <u>81,000</u> |
| A03201 Postage and Telegraph | | | 7,000 | 9,000 | 9,000 |
| A03202 Telephone and Trunk Call | | | 72,000 | 62,000 | 72,000 |
| A033 TOTAL UTILITIES | | | <u>255,000</u> | <u>2,612,000</u> | <u>1,656,000</u> |
| A03302 Water | | | 5,000 | 12,000 | 6,000 |
| A03303 Electricity | | | <u>150,000</u> | <u>100,000</u> | <u>150,000</u> |
| 001 Electricity | | | 150,000 | 100,000 | 150,000 |
| A03304 Hot and Cold Weather Charges | | | 100,000 | 2,500,000 | 1,500,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>2,600,000</u> | <u>1,025,000</u> | <u>900,000</u> |
| A03402 Rent for Office Building | | | 1,800,000 | 25,000 | 100,000 |
| A03404 Rent for other building | | | 800,000 | 1,000,000 | 800,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,017,000</u> | <u>43,816,000</u> | <u>718,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| CL4009 District Food Controller Chitral | | | | | |
| A03805 Travelling Allowance | | | <u>400,000</u> | <u>1,000,000</u> | <u>500,000</u> |
| 001 Travelling Allowance | | | 400,000 | 1,000,000 | 500,000 |
| A03806 Transportation of Goods | | | <u>401,000</u> | <u>42,616,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 42,216,000 | 1,000 |
| 002 Godown Expenses | | | 400,000 | 400,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>216,000</u> | <u>200,000</u> | <u>216,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 216,000 | 200,000 | 216,000 |
| A039 TOTAL GENERAL | | | <u>105,000</u> | <u>186,000</u> | <u>113,000</u> |
| A03901 Stationery | | | <u>70,000</u> | <u>150,000</u> | <u>72,000</u> |
| 001 Stationery | | | 70,000 | 150,000 | 72,000 |
| A03902 Printing and Publication | | | <u>15,000</u> | <u>1,000</u> | <u>16,000</u> |
| 001 Printing and publication | | | 15,000 | 1,000 | 16,000 |
| A03906 Uniforms and Protective Clothing | | | 10,000 | 5,000 | 10,000 |
| A03970 Others | | | <u>10,000</u> | <u>30,000</u> | <u>15,000</u> |
| 001 Others | | | 10,000 | 30,000 | 15,000 |
| 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 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>200,000</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>100,000</u> |
| A09701 Furniture and fixtures | | | | | <u>100,000</u> |
| 001 Furniture & Fixture | | | | | 100,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| CL4009 District Food Controller Chitral | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>140,000</u> | <u>140,000</u> | <u>157,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| A13001 Transport | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 Transport | | | 100,000 | 100,000 | 110,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000</u> | <u>20,000</u> | <u>25,000</u> |
| A13101 Machinery and Equipment | | | <u>20,000</u> | <u>20,000</u> | <u>25,000</u> |
| 001 Machinery and Equipment | | | 20,000 | 20,000 | 25,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| A13201 Furniture and Fixture | | | 20,000 | 20,000 | 22,000 |
| District Food Controller Chitral | | | 57,413,000 | 91,856,500 | 65,026,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| DA4190 District Food Controller Dir Lower | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>9,652,000</u> | <u>9,721,200</u> | <u>10,904,000</u> |
| A011 TOTAL PAY | 30 | 30 | <u>4,040,000</u> | <u>5,961,000</u> | <u>4,972,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>630,000</u> | <u>585,000</u> | <u>778,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>630,000</u> | <u>585,000</u> | <u>778,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 371,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 330,000 | | 407,000 |
| D085 District Food Controller (BPS-16) | 1 | | 300,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 28 | 28 | <u>3,410,000</u> | <u>5,376,000</u> | <u>4,194,000</u> |
| A01151 Total Basic Pay Other Staff | 28 | 28 | <u>3,390,000</u> | <u>5,356,000</u> | <u>4,168,000</u> |
| A104 Assistant Food Controller (BPS-14) | 2 | 2 | 410,000 | | 508,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 200,000 | | 248,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 200,000 | | 246,000 |
| F030 Food Grain Inspector (BPS-09) | 2 | 2 | 240,000 | | 298,000 |
| D112 Driver (BPS-04) | 1 | 1 | 120,000 | | 147,000 |
| C057 Chowkidar (BPS-03) | 15 | 15 | 1,600,000 | | 1,961,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 200,000 | | 245,000 |
| S162 Sweeper (BPS-03) | 4 | 4 | 420,000 | | 515,000 |
| A01152 Personal pay | | | 20,000 | 20,000 | 26,000 |
| A012 TOTAL ALLOWANCES | | | <u>5,612,000</u> | <u>3,760,200</u> | <u>5,932,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,871,000</u> | <u>3,369,200</u> | <u>5,112,000</u> |
| A01202 House Rent Allowance | | | 700,000 | 370,000 | 1,050,000 |
| A01203 Conveyance Allowance | | | 1,000,000 | 717,000 | 1,000,000 |
| A01207 Washing Allowance | | | 30,000 | 36,000 | 30,000 |
| A01208 Dress Allowance | | | 30,000 | 34,200 | 30,000 |
| A0120D Integrated Allowance | | | 11,000 | 10,800 | 11,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| DA4190 District Food Controller Dir Lower | | | | | |
| A0120X Adhoc Allowance - 2010 | | | 1,100,000 | | |
| A01217 Medical Allowance | | | 600,000 | 533,000 | 600,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 150,000 | 117,200 | 150,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 150,000 | 98,000 | 150,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 600,000 | 487,000 | 600,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 594,000 | 494,000 |
| A01233 Unattractive Area Allowance | | | <u>500,000</u> | <u>372,000</u> | <u>500,000</u> |
| 001 Unattractive Area Allowance | | | 500,000 | 372,000 | 500,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 497,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>741,000</u> | <u>391,000</u> | <u>820,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>600,000</u> | <u>250,000</u> | <u>630,000</u> |
| 001 Leave Salary | | | 600,000 | 250,000 | 630,000 |
| A01284 Firewood Allowance | | | 140,000 | 140,000 | 140,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>987,000</u> | <u>3,829,000</u> | <u>1,063,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>26,000</u> | <u>21,000</u> | <u>28,000</u> |
| A03201 Postage and Telegraph | | | 6,000 | 6,000 | 7,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 15,000 | 21,000 |
| A033 TOTAL UTILITIES | | | <u>215,000</u> | <u>1,005,000</u> | <u>415,000</u> |
| A03302 Water | | | 5,000 | 5,000 | 5,000 |
| A03303 Electricity | | | <u>200,000</u> | <u>200,000</u> | <u>210,000</u> |
| 001 Electricity | | | 200,000 | 200,000 | 210,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 800,000 | 200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>701,000</u> | <u>2,758,000</u> | <u>572,000</u> |
| A03805 Travelling Allowance | | | <u>350,000</u> | <u>350,000</u> | <u>360,000</u> |
| 001 Travelling Allowance | | | 350,000 | 350,000 | 360,000 |
| A03806 Transportation of Goods | | | <u>151,000</u> | <u>2,208,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 2,058,000 | 1,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| DA4190 District Food Controller Dir Lower | | | | | |
| 002 Godown Expenses | | | 150,000 | 150,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>200,000</u> | <u>200,000</u> | <u>210,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 200,000 | 200,000 | 210,000 |
| A039 TOTAL GENERAL | | | <u>45,000</u> | <u>45,000</u> | <u>48,000</u> |
| A03901 Stationery | | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| 001 Stationery | | | | 15,000 | 16,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Printing and publication | | | 10,000 | 10,000 | 11,000 |
| A03970 Others | | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| 001 Others | | | 20,000 | 20,000 | 21,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>70,000</u> | <u>90,000</u> | <u>74,000</u> |
| A130 TOTAL TRANSPORT | | | <u>30,000</u> | <u>50,000</u> | <u>32,000</u> |
| A13001 Transport | | | <u>30,000</u> | <u>50,000</u> | <u>32,000</u> |
| 001 Transport | | | 30,000 | 50,000 | 32,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| A13101 Machinery and Equipment | | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| 001 Machinery and Equipment | | | 20,000 | 20,000 | 21,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| A13201 Furniture and Fixture | | | 20,000 | 20,000 | 21,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0414 | STATE TRADING | | | | |
| 041401 | FOOD (WHEAT) | | | | |
| DA4190 | District Food Controller Dir Lower | | | | |

| | | | | | |
|------------------------------------|--|--|------------|------------|------------|
| District Food Controller Dir Lower | | | 10,709,000 | 13,640,200 | 13,041,000 |
|------------------------------------|--|--|------------|------------|------------|

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| DI4238 District Food Controller D.I.Khan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>19,973,000</u> | <u>23,461,100</u> | <u>23,228,000</u> |
| A011 TOTAL PAY | 80 | 80 | <u>11,256,000</u> | <u>14,843,000</u> | <u>13,257,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>640,000</u> | <u>987,000</u> | <u>789,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>630,000</u> | <u>986,000</u> | <u>778,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 371,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 330,000 | | 407,000 |
| D085 District Food Controller (BPS-16) | 1 | | 300,000 | | |
| A01103 Special Pay | | | 10,000 | 1,000 | 11,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 78 | 78 | <u>10,616,000</u> | <u>13,856,000</u> | <u>12,468,000</u> |
| A01151 Total Basic Pay Other Staff | 78 | 78 | <u>10,156,000</u> | <u>13,855,000</u> | <u>12,455,000</u> |
| A104 Assistant Food Controller (BPS-14) | 3 | 3 | 900,000 | | 1,105,000 |
| S035 Senior Clerk (BPS-14) | 2 | 2 | 500,000 | | 616,000 |
| J013 Junior Clerk (BPS-11) | 6 | 6 | 800,000 | | 997,000 |
| F030 Food Grain Inspector (BPS-09) | 2 | 2 | 300,000 | | 370,000 |
| F031 Food Grain Supervisor (BPS-07) | 2 | 2 | 200,000 | | 249,000 |
| D112 Driver (BPS-04) | 1 | 1 | 186,000 | | 226,000 |
| C057 Chowkidar (BPS-03) | 52 | 52 | 6,200,000 | | 7,582,000 |
| M010 Mali (BPS-03) | 4 | 4 | 400,000 | | 491,000 |
| N005 Naib Qasid (BPS-03) | 4 | 4 | 470,000 | | 574,000 |
| S162 Sweeper (BPS-03) | 2 | 2 | 200,000 | | 245,000 |
| A01152 Personal pay | | | 10,000 | 1,000 | 13,000 |
| A01156 Total Pay of Contract Staff | | | <u>450,000</u> | | |
| A012 TOTAL ALLOWANCES | | | <u>8,717,000</u> | <u>8,618,100</u> | <u>9,971,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>8,116,000</u> | <u>7,592,100</u> | <u>9,291,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| DI4238 District Food Controller D.I.Khan | | | | | |
| A01202 House Rent Allowance | | | 900,000 | 909,300 | 1,350,000 |
| A01203 Conveyance Allowance | | | 1,600,000 | 1,764,800 | 1,600,000 |
| A01207 Washing Allowance | | | 72,000 | 69,500 | 72,000 |
| A01208 Dress Allowance | | | 62,000 | 66,000 | 62,000 |
| A0120D Integrated Allowance | | | 12,000 | 17,100 | 12,000 |
| A0120X Adhoc Allowance - 2010 | | | 1,950,000 | 39,100 | |
| A01217 Medical Allowance | | | 1,240,000 | 1,380,500 | 1,240,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 370,000 | 335,900 | 370,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | | 1,900 | |
| A01229 Special compensatory allowance | | | | 39,000 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 270,000 | 185,100 | 270,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,640,000 | 1,245,800 | 1,640,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 24,000 | 24,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 1,514,100 | 1,324,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 1,327,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>601,000</u> | <u>1,026,000</u> | <u>680,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>600,000</u> | <u>1,025,000</u> | <u>630,000</u> |
| 001 Leave Salary | | | 600,000 | 1,025,000 | 630,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,705,000</u> | <u>1,819,600</u> | <u>764,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>32,000</u> | <u>26,600</u> | <u>35,000</u> |
| A03201 Postage and Telegraph | | | 12,000 | 12,000 | 13,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 14,600 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>210,000</u> | <u>230,000</u> | <u>240,000</u> |
| A03303 Electricity | | | <u>200,000</u> | <u>200,000</u> | <u>220,000</u> |
| 001 Electricity | | | 200,000 | 200,000 | 220,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 30,000 | 20,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| DI4238 District Food Controller D.I.Khan | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,301,000</u> | <u>1,401,000</u> | <u>327,000</u> |
| A03805 Travelling Allowance | | | <u>150,000</u> | <u>250,000</u> | <u>170,000</u> |
| 001 Travelling Allowance | | | 150,000 | 250,000 | 170,000 |
| A03806 Transportation of Goods | | | <u>1,001,000</u> | <u>1,001,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,000 | 1,000 |
| 002 Godown Expenses | | | 1,000,000 | 1,000,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>150,000</u> | <u>150,000</u> | <u>155,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 150,000 | 150,000 | 155,000 |
| A039 TOTAL GENERAL | | | <u>162,000</u> | <u>162,000</u> | <u>162,000</u> |
| A03901 Stationery | | | <u>31,000</u> | <u>31,000</u> | <u>32,000</u> |
| 001 Stationery | | | 31,000 | 31,000 | 32,000 |
| A03902 Printing and Publication | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 Printing and publication | | | 100,000 | 100,000 | 110,000 |
| A03970 Others | | | <u>31,000</u> | <u>31,000</u> | <u>20,000</u> |
| 001 Others | | | 31,000 | 31,000 | 20,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>55,000</u> | <u>65,000</u> | <u>66,000</u> |
| A130 TOTAL TRANSPORT | | | <u>35,000</u> | <u>45,000</u> | <u>40,000</u> |
| A13001 Transport | | | <u>35,000</u> | <u>45,000</u> | <u>40,000</u> |
| 001 Transport | | | 35,000 | 45,000 | 40,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>15,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>15,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 10,000 | 15,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| DI4238 District Food Controller D.I.Khan | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 11,000 |
| District Food Controller D.I.Khan | | | 21,733,000 | 25,345,700 | 25,058,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| BD5052 District Food Controller Buner | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,407,000</u> | <u>5,610,600</u> | <u>7,188,000</u> |
| A011 TOTAL PAY | 18 | 18 | <u>2,670,000</u> | <u>3,457,000</u> | <u>3,291,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>510,000</u> | <u>695,000</u> | <u>633,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>500,000</u> | <u>694,000</u> | <u>622,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 251,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| D085 District Food Controller (BPS-16) | 1 | | 200,000 | | |
| A01103 Special Pay | | | 10,000 | 1,000 | 11,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>2,160,000</u> | <u>2,762,000</u> | <u>2,658,000</u> |
| A01151 Total Basic Pay Other Staff | 16 | 16 | <u>2,160,000</u> | <u>2,762,000</u> | <u>2,658,000</u> |
| A104 Assistant Food Controller (BPS-14) | 2 | 2 | 500,000 | | 616,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 200,000 | | 248,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 120,000 | | 150,000 |
| F030 Food Grain Inspector (BPS-07) | 2 | 2 | 240,000 | | 297,000 |
| D112 Driver (BPS-04) | 1 | 1 | 100,000 | | 123,000 |
| C057 Chowkidar (BPS-03) | 6 | 6 | 600,000 | | 736,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 100,000 | | 123,000 |
| S162 Sweeper (BPS-03) | 2 | 2 | 300,000 | | 365,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,737,000</u> | <u>2,153,600</u> | <u>3,897,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,536,000</u> | <u>2,052,600</u> | <u>3,637,000</u> |
| A01202 House Rent Allowance | | | 640,000 | 232,000 | 960,000 |
| A01203 Conveyance Allowance | | | 800,000 | 489,000 | 800,000 |
| A01207 Washing Allowance | | | 10,000 | 12,900 | 10,000 |
| A01208 Dress Allowance | | | 10,000 | 12,900 | 10,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A0120X Adhoc Allowance - 2010 | | | 900,000 | 8,900 | |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0414 | STATE TRADING | | | | |
| 041401 | FOOD (WHEAT) | | | | |
| BD5052 | District Food Controller Buner | | | | |
| A01217 | Medical Allowance | | 400,000 | 311,000 | 400,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 120,000 | 63,000 | 120,000 |
| A01229 | Special compensatory allowance | | | 34,500 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 100,000 | 44,000 | 100,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 350,000 | 255,000 | 350,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 35,000 | 24,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 332,000 | 328,000 |
| A01233 | Unattractive Area Allowance | | 200,000 | 217,000 | 200,000 |
| 001 | Unattractive Area Allowance | | 200,000 | 217,000 | 200,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 329,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | 201,000 | 101,000 | 260,000 |
| A01274 | Medical Charges | | 1,000 | 1,000 | 50,000 |
| 001 | Medical Charges | | 1,000 | 1,000 | 50,000 |
| A01278 | Leave Salary | | 200,000 | 100,000 | 210,000 |
| 001 | Leave Salary | | 200,000 | 100,000 | 210,000 |
| A03 | TOTAL OPERATING EXPENSES | | 545,000 | 826,000 | 725,000 |
| A032 | TOTAL COMMUNICATIONS | | 25,000 | 25,000 | 28,000 |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 6,000 |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | 22,000 |
| A033 | TOTAL UTILITIES | | 210,000 | 500,000 | 420,000 |
| A03303 | Electricity | | 200,000 | 200,000 | 220,000 |
| 001 | Electricity | | 200,000 | 200,000 | 220,000 |
| A03304 | Hot and Cold Weather Charges | | 10,000 | 300,000 | 200,000 |
| A036 | TOTAL MOTOR VEHICLES | | 10,000 | 1,000 | 10,000 |
| A03603 | Registration | | 10,000 | 1,000 | 10,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 270,000 | 270,000 | 236,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| BD5052 District Food Controller Buner | | | | | |
| A03805 Travelling Allowance | | | <u>120,000</u> | <u>120,000</u> | <u>125,000</u> |
| 001 Travelling Allowance | | | 120,000 | 120,000 | 125,000 |
| A03806 Transportation of Goods | | | <u>50,000</u> | <u>50,000</u> | <u>1,000</u> |
| 002 Godown Expenses | | | 50,000 | 50,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 100,000 | 100,000 | 110,000 |
| A039 TOTAL GENERAL | | | <u>30,000</u> | <u>30,000</u> | <u>31,000</u> |
| A03901 Stationery | | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| 001 Stationery | | | 20,000 | 20,000 | 21,000 |
| A03970 Others | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 10,000 | 10,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>50,000</u> | <u>32,000</u> | <u>53,000</u> |
| A130 TOTAL TRANSPORT | | | <u>30,000</u> | <u>30,000</u> | <u>32,000</u> |
| A13001 Transport | | | <u>30,000</u> | <u>30,000</u> | <u>32,000</u> |
| 001 Transport | | | 30,000 | 30,000 | 32,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>1,000</u> | <u>10,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>1,000</u> | <u>10,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 1,000 | 10,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>1,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 1,000 | 11,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| BD5052 District Food Controller Buner | | | | | |
| District Food Controller Buner | | | 7,002,000 | 6,468,600 | 8,966,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| BM5041 District Food Controller Battagram | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,835,000</u> | <u>4,798,600</u> | <u>6,600,000</u> |
| A011 TOTAL PAY | 14 | 14 | <u>2,550,000</u> | <u>2,948,000</u> | <u>3,138,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>600,000</u> | <u>450,000</u> | <u>742,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>600,000</u> | <u>450,000</u> | <u>742,000</u> |
| A057 Assistant (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| D085 District Food Controller (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>1,950,000</u> | <u>2,498,000</u> | <u>2,396,000</u> |
| A01151 Total Basic Pay Other Staff | 12 | 12 | <u>1,950,000</u> | <u>2,498,000</u> | <u>2,396,000</u> |
| A104 Assistant Food Controller (BPS-14) | 2 | 2 | 550,000 | | 676,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 170,000 | | 212,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 140,000 | | 174,000 |
| F030 Food Grain Inspector (BPS-07) | 2 | 2 | 280,000 | | 345,000 |
| D112 Driver (BPS-04) | 1 | 1 | 110,000 | | 135,000 |
| C057 Chowkidar (BPS-03) | 4 | 4 | 600,000 | | 731,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 100,000 | | 123,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,285,000</u> | <u>1,850,600</u> | <u>3,462,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,084,000</u> | <u>1,799,600</u> | <u>3,202,000</u> |
| A01202 House Rent Allowance | | | 380,000 | 230,900 | 570,000 |
| A01203 Conveyance Allowance | | | 580,000 | 373,500 | 580,000 |
| A01207 Washing Allowance | | | 4,000 | 6,500 | 4,000 |
| A01208 Dress Allowance | | | 4,000 | 6,500 | 4,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A0120X Adhoc Allowance - 2010 | | | 640,000 | 7,000 | |
| A01217 Medical Allowance | | | 360,000 | 245,400 | 360,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 280,000 | 113,900 | 280,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | 60,000 | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 250,000 | 94,000 | 250,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| BM5041 District Food Controller Battagram | | | | | |
| A0122M Adhoc Releif Allowance 2016 | | | 320,000 | 219,500 | 320,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 340,000 | 314,000 |
| A01233 Unattractive Area Allowance | | | <u>200,000</u> | <u>157,000</u> | <u>200,000</u> |
| 001 Unattractive Area Allowance | | | 200,000 | 157,000 | 200,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 314,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>201,000</u> | <u>51,000</u> | <u>260,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>200,000</u> | <u>50,000</u> | <u>210,000</u> |
| 001 Leave Salary | | | 200,000 | 50,000 | 210,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>760,000</u> | <u>4,211,000</u> | <u>777,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>29,000</u> | <u>11,000</u> | <u>32,000</u> |
| A03201 Postage and Telegraph | | | 8,000 | 10,000 | 10,000 |
| A03202 Telephone and Trunk Call | | | 21,000 | 1,000 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>210,000</u> | <u>380,000</u> | <u>300,000</u> |
| A03303 Electricity | | | <u>200,000</u> | <u>100,000</u> | <u>200,000</u> |
| 001 Electricity | | | 200,000 | 100,000 | 200,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 280,000 | 100,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>451,000</u> | <u>3,750,000</u> | <u>372,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>300,000</u> | <u>220,000</u> |
| 001 Travelling Allowance | | | 200,000 | 300,000 | 220,000 |
| A03806 Transportation of Goods | | | <u>101,000</u> | <u>3,300,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 3,200,000 | 1,000 |
| 002 Godown Expenses | | | 100,000 | 100,000 | 1,000 |
| 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 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| BM5041 District Food Controller Battagram | | | | | |
| A039 TOTAL GENERAL | | | <u>70,000</u> | <u>70,000</u> | <u>73,000</u> |
| A03901 Stationery | | | <u>30,000</u> | <u>30,000</u> | <u>32,000</u> |
| 001 Stationery | | | | 30,000 | 32,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Printing and publication | | | 10,000 | 10,000 | 11,000 |
| A03970 Others | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Others | | | 30,000 | 30,000 | 30,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>60,000</u> | <u>70,000</u> | <u>64,000</u> |
| A130 TOTAL TRANSPORT | | | <u>40,000</u> | <u>40,000</u> | <u>42,000</u> |
| A13001 Transport | | | <u>40,000</u> | <u>40,000</u> | <u>42,000</u> |
| 001 Transport | | | 40,000 | 40,000 | 42,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>15,000</u> | <u>11,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>15,000</u> | <u>11,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 15,000 | 11,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>15,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 15,000 | 11,000 |
| District Food Controller Battagram | | | 6,655,000 | 9,079,600 | 8,441,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| HR4239 District Food Controller Haripur | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>9,588,000</u> | <u>10,180,300</u> | <u>11,283,000</u> |
| A011 TOTAL PAY | 34 | 34 | <u>4,910,000</u> | <u>6,586,300</u> | <u>6,075,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>550,000</u> | <u>651,300</u> | <u>682,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>550,000</u> | <u>651,300</u> | <u>682,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 371,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 250,000 | | 311,000 |
| D085 District Food Controller (BPS-16) | 1 | | 300,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 32 | 32 | <u>4,360,000</u> | <u>5,935,000</u> | <u>5,393,000</u> |
| A01151 Total Basic Pay Other Staff | 32 | 32 | <u>3,960,000</u> | <u>5,935,000</u> | <u>4,873,000</u> |
| A104 Assistant Food Controller (BPS-14) | 2 | 2 | 400,000 | | 496,000 |
| S035 Senior Clerk (BPS-14) | 2 | 2 | 400,000 | | 496,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 300,000 | | 372,000 |
| F030 Food Grain Inspector (BPS-09) | 2 | 2 | 400,000 | | 490,000 |
| F031 Food Grain Supervisor (BPS-07) | 1 | 1 | 120,000 | | 148,000 |
| D112 Driver (BPS-04) | 1 | 1 | 120,000 | | 147,000 |
| C057 Chowkidar (BPS-03) | 19 | 19 | 1,900,000 | | 2,332,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 220,000 | | 269,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 100,000 | | 123,000 |
| A01152 Personal pay | | | 400,000 | | 520,000 |
| A012 TOTAL ALLOWANCES | | | <u>4,678,000</u> | <u>3,594,000</u> | <u>5,208,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,277,000</u> | <u>3,193,000</u> | <u>4,738,000</u> |
| A01202 House Rent Allowance | | | 660,000 | 423,500 | 990,000 |
| A01203 Conveyance Allowance | | | 970,000 | 765,000 | 970,000 |
| A01207 Washing Allowance | | | 32,000 | 34,100 | 32,000 |
| A01208 Dress Allowance | | | 32,000 | 34,100 | 32,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| HR4239 District Food Controller Haripur | | | | | |
| A0120D Integrated Allowance | | | 13,000 | 10,800 | 13,000 |
| A0120X Adhoc Allowance - 2010 | | | 980,000 | 2,000 | |
| A01217 Medical Allowance | | | 690,000 | 558,000 | 690,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 140,000 | 150,000 | 140,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 170,000 | 99,000 | 170,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 590,000 | 501,000 | 590,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 1,500 | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 614,000 | 555,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 556,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>401,000</u> | <u>401,000</u> | <u>470,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>400,000</u> | <u>400,000</u> | <u>420,000</u> |
| 001 Leave Salary | | | 400,000 | 400,000 | 420,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>833,000</u> | <u>1,112,200</u> | <u>661,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>30,000</u> | <u>30,000</u> | <u>33,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 11,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 20,000 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>320,000</u> | <u>131,000</u> | <u>320,000</u> |
| A03301 Gas | | | 200,000 | 70,000 | 200,000 |
| A03302 Water | | | 10,000 | 10,000 | 10,000 |
| A03303 Electricity | | | <u>100,000</u> | <u>50,000</u> | <u>100,000</u> |
| 001 Electricity | | | 100,000 | 50,000 | 100,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 1,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>401,000</u> | <u>869,200</u> | <u>222,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>200,000</u> | <u>120,000</u> |
| 001 Travelling Allowance | | | 100,000 | 200,000 | 120,000 |
| A03806 Transportation of Goods | | | <u>201,000</u> | <u>569,200</u> | <u>2,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| HR4239 District Food Controller Haripur | | | | | |
| 001 Transportation of Goods | | | 1,000 | 369,200 | 1,000 |
| 002 Godown Expenses | | | 200,000 | 200,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>100,000</u> | <u>100,000</u> | <u>50,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 100,000 | 100,000 | 50,000 |
| A03809 CNG Charges (Govt) | | | | | 50,000 |
| A039 TOTAL GENERAL | | | <u>82,000</u> | <u>82,000</u> | <u>86,000</u> |
| A03901 Stationery | | | <u>31,000</u> | <u>31,000</u> | <u>32,000</u> |
| 001 Stationery | | | | 31,000 | 32,000 |
| A03902 Printing and Publication | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| 001 Printing and publication | | | 20,000 | 20,000 | 22,000 |
| A03970 Others | | | <u>31,000</u> | <u>31,000</u> | <u>32,000</u> |
| 001 Others | | | 31,000 | 31,000 | 32,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>100,000</u> | <u>100,000</u> | <u>102,000</u> |
| A130 TOTAL TRANSPORT | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13001 Transport | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Transport | | | 60,000 | 60,000 | 60,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| A13101 Machinery and Equipment | | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| 001 Machinery and Equipment | | | 20,000 | 20,000 | 21,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| A13201 Furniture and Fixture | | | 20,000 | 20,000 | 21,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0414 | STATE TRADING | | | | |
| 041401 | FOOD (WHEAT) | | | | |
| HR4239 | District Food Controller Haripur | | | | |
| District Food Controller Haripur | | | 10,521,000 | 11,392,500 | 13,046,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | | |
| 0414 | STATE TRADING | | | | | | |
| 041401 | FOOD (WHEAT) | | | | | | |
| SH5034 | District Food Controller Shangla | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>4,319,000</u> | <u>4,267,000</u> | <u>5,198,000</u> |
| A011 | TOTAL PAY | | 13 | 13 | <u>2,280,000</u> | <u>2,280,000</u> | <u>2,812,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>600,000</u> | <u>600,000</u> | <u>742,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>600,000</u> | <u>600,000</u> | <u>742,000</u> |
| D085 | District Food Controller | (BPS-17) | | 1 | | | 371,000 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| D085 | District Food Controller | (BPS-16) | 1 | | 300,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>1,680,000</u> | <u>1,680,000</u> | <u>2,070,000</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>1,680,000</u> | <u>1,680,000</u> | <u>2,070,000</u> |
| A104 | Assistant Food Controller | (BPS-14) | 2 | 2 | 500,000 | | 616,000 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 200,000 | | 248,000 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 160,000 | | 198,000 |
| F030 | Food Grain Inspector | (BPS-09) | 2 | 2 | 300,000 | | 370,000 |
| D112 | Driver | (BPS-04) | 1 | 1 | 120,000 | | 147,000 |
| C057 | Chowkidar | (BPS-03) | 3 | 3 | 300,000 | | 368,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 100,000 | | 123,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>2,039,000</u> | <u>1,987,000</u> | <u>2,386,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,938,000</u> | <u>1,886,000</u> | <u>2,231,000</u> |
| A01202 | House Rent Allowance | | | | 300,000 | 300,000 | 450,000 |
| A01203 | Conveyance Allowance | | | | 430,000 | 430,000 | 430,000 |
| A01207 | Washing Allowance | | | | 10,000 | 10,000 | 10,000 |
| A01208 | Dress Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 5,000 | 5,000 | 5,000 |
| A0120X | Adhoc Allowance - 2010 | | | | 420,000 | | |
| A01217 | Medical Allowance | | | | 217,000 | 217,000 | 217,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 90,000 | 90,000 | 90,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| SH5034 District Food Controller Shangla | | | | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 90,000 | 90,000 | 90,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 220,000 | 220,000 | 220,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 368,000 | 281,000 |
| A01233 Unattractive Area Allowance | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Unattractive Area Allowance | | | 150,000 | 150,000 | 150,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 282,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>101,000</u> | <u>101,000</u> | <u>155,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| 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>971,000</u> | <u>7,944,500</u> | <u>973,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>25,000</u> | <u>25,000</u> | <u>28,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 6,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 20,000 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>472,000</u> | <u>400,000</u> | <u>500,000</u> |
| A03303 Electricity | | | <u>462,000</u> | <u>200,000</u> | <u>400,000</u> |
| 001 Electricity | | | 462,000 | 200,000 | 400,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 200,000 | 100,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03402 Rent for Office Building | | | 100,000 | 100,000 | 100,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>326,000</u> | <u>7,367,500</u> | <u>292,000</u> |
| A03805 Travelling Allowance | | | <u>120,000</u> | <u>200,000</u> | <u>130,000</u> |
| 001 Travelling Allowance | | | 120,000 | 200,000 | 130,000 |
| A03806 Transportation of Goods | | | <u>51,000</u> | <u>7,012,500</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 6,962,500 | 1,000 |
| 002 Godown Expenses | | | 50,000 | 50,000 | 1,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| SH5034 District Food Controller Shangla | | | | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>155,000</u> | <u>155,000</u> | <u>160,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 155,000 | 155,000 | 160,000 |
| A039 TOTAL GENERAL | | | <u>48,000</u> | <u>52,000</u> | <u>53,000</u> |
| A03901 Stationery | | | <u>16,000</u> | <u>20,000</u> | <u>18,000</u> |
| 001 Stationery | | | 16,000 | 20,000 | 18,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Printing and publication | | | 10,000 | 10,000 | 11,000 |
| A03907 Advertising & Publicity | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Advertising and Publicity | | | 10,000 | 10,000 | 11,000 |
| A03970 Others | | | <u>12,000</u> | <u>12,000</u> | <u>13,000</u> |
| 001 Others | | | 12,000 | 12,000 | 13,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>61,000</u> | <u>61,000</u> | <u>64,000</u> |
| A130 TOTAL TRANSPORT | | | <u>41,000</u> | <u>41,000</u> | <u>42,000</u> |
| A13001 Transport | | | <u>41,000</u> | <u>41,000</u> | <u>42,000</u> |
| 001 Transport | | | 41,000 | 41,000 | 42,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 10,000 | 11,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 11,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | |
| 0414 STATE TRADING | | | |
| 041401 FOOD (WHEAT) | | | |
| SH5034 District Food Controller Shangla | | | |

| | | | |
|----------------------------------|-----------|------------|-----------|
| District Food Controller Shangla | 5,351,000 | 12,272,500 | 7,235,000 |
|----------------------------------|-----------|------------|-----------|

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KD4003 District Food Controller Kohistan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,251,000</u> | <u>7,424,500</u> | <u>8,010,000</u> |
| A011 TOTAL PAY | 22 | 22 | <u>3,450,000</u> | <u>4,801,000</u> | <u>4,243,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>600,000</u> | <u>300,000</u> | <u>742,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>600,000</u> | <u>300,000</u> | <u>742,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 371,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| D085 District Food Controller (BPS-16) | 1 | | 300,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 20 | 20 | <u>2,850,000</u> | <u>4,501,000</u> | <u>3,501,000</u> |
| A01151 Total Basic Pay Other Staff | 20 | 20 | <u>2,840,000</u> | <u>4,500,000</u> | <u>3,488,000</u> |
| A104 Assistant Food Controller (BPS-14) | 1 | 1 | 200,000 | | 248,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 200,000 | | 248,000 |
| J013 Junior Clerk (BPS-11) | 3 | 3 | 600,000 | | 738,000 |
| F030 Food Grain Inspector (BPS-09) | 2 | 2 | 400,000 | | 490,000 |
| F031 Food Grain Supervisor (BPS-07) | 1 | 1 | 100,000 | | 124,000 |
| D112 Driver (BPS-04) | 1 | 1 | 100,000 | | 123,000 |
| C057 Chowkidar (BPS-03) | 7 | 7 | 800,000 | | 979,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 220,000 | | 269,000 |
| S162 Sweeper (BPS-03) | 2 | 2 | 220,000 | | 269,000 |
| A01152 Personal pay | | | 10,000 | 1,000 | 13,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,801,000</u> | <u>2,623,500</u> | <u>3,767,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,600,000</u> | <u>2,621,500</u> | <u>3,507,000</u> |
| A01202 House Rent Allowance | | | 360,000 | 300,000 | 540,000 |
| A01203 Conveyance Allowance | | | 560,000 | 540,000 | 560,000 |
| A01207 Washing Allowance | | | 6,000 | 3,600 | 6,000 |
| A01208 Dress Allowance | | | 6,000 | 3,600 | 6,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KD4003 District Food Controller Kohistan | | | | | |
| A0120D Integrated Allowance | | | 8,000 | 6,300 | 8,000 |
| A0120X Adhoc Allowance - 2010 | | | 120,000 | | |
| A01217 Medical Allowance | | | 440,000 | 400,000 | 440,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 140,000 | 105,000 | 140,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 120,000 | 73,000 | 120,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 440,000 | 340,000 | 440,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 450,000 | 424,000 |
| A01233 Unattractive Area Allowance | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 Unattractive Area Allowance | | | 400,000 | 400,000 | 400,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 423,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>201,000</u> | <u>2,000</u> | <u>260,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| 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>987,000</u> | <u>1,238,000</u> | <u>1,156,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>25,000</u> | <u>21,000</u> | <u>26,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 1,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 20,000 | 21,000 |
| A033 TOTAL UTILITIES | | | <u>201,000</u> | <u>350,000</u> | <u>400,000</u> |
| A03303 Electricity | | | <u>200,000</u> | <u>100,000</u> | <u>200,000</u> |
| 001 Electricity | | | 200,000 | 100,000 | 200,000 |
| A03304 Hot and Cold Weather Charges | | | 1,000 | 250,000 | 200,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| A03404 Rent for other building | | | 400,000 | 400,000 | 400,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>301,000</u> | <u>401,000</u> | <u>262,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>250,000</u> | <u>110,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KD4003 District Food Controller Kohistan | | | | | |
| 001 Travelling Allowance | | | 100,000 | 250,000 | 110,000 |
| A03806 Transportation of Goods | | | <u>51,000</u> | <u>51,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,000 | 1,000 |
| 002 Godown Expenses | | | 50,000 | 50,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>150,000</u> | <u>100,000</u> | <u>150,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 150,000 | 100,000 | 150,000 |
| A039 TOTAL GENERAL | | | <u>60,000</u> | <u>66,000</u> | <u>68,000</u> |
| A03901 Stationery | | | <u>20,000</u> | <u>25,000</u> | <u>22,000</u> |
| 001 Stationery | | | | 25,000 | 22,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Printing and publication | | | 10,000 | 10,000 | 11,000 |
| A03907 Advertising & Publicity | | | <u>20,000</u> | <u>1,000</u> | <u>20,000</u> |
| 001 Advertising and Publicity | | | 20,000 | 1,000 | 20,000 |
| A03970 Others | | | <u>10,000</u> | <u>30,000</u> | <u>15,000</u> |
| 001 Others | | | 10,000 | 30,000 | 15,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>70,000</u> | <u>81,000</u> | <u>87,000</u> |
| A130 TOTAL TRANSPORT | | | <u>50,000</u> | <u>70,000</u> | <u>60,000</u> |
| A13001 Transport | | | <u>50,000</u> | <u>70,000</u> | <u>60,000</u> |
| 001 Transport | | | 50,000 | 70,000 | 60,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>1,000</u> | <u>15,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>1,000</u> | <u>15,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 1,000 | 15,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KD4003 District Food Controller Kohistan | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 12,000 |
| District Food Controller Kohistan | | | 7,308,000 | 8,743,500 | 10,253,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KK4026 District Food Controller Karak | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>8,281,000</u> | <u>9,559,500</u> | <u>9,790,000</u> |
| A011 TOTAL PAY | 32 | 32 | <u>4,370,000</u> | <u>5,143,000</u> | <u>5,378,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>700,000</u> | <u>866,000</u> | <u>862,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>700,000</u> | <u>866,000</u> | <u>862,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 491,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| D085 District Food Controller (BPS-16) | 1 | | 400,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 30 | 30 | <u>3,670,000</u> | <u>4,277,000</u> | <u>4,516,000</u> |
| A01151 Total Basic Pay Other Staff | 30 | 30 | <u>3,670,000</u> | <u>4,277,000</u> | <u>4,516,000</u> |
| A104 Assistant Food Controller (BPS-14) | 1 | 1 | 210,000 | | 260,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 200,000 | | 248,000 |
| J013 Junior Clerk (BPS-11) | 4 | 4 | 500,000 | | 625,000 |
| F030 Food Grain Inspector (BPS-09) | 2 | 2 | 340,000 | | 418,000 |
| F031 Food Grain Supervisor (BPS-07) | 1 | 1 | 120,000 | | 148,000 |
| D112 Driver (BPS-04) | 1 | 1 | 120,000 | | 147,000 |
| C057 Chowkidar (BPS-03) | 16 | 16 | 1,700,000 | | 2,084,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 260,000 | | 317,000 |
| S162 Sweeper (BPS-03) | 2 | 2 | 220,000 | | 269,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,911,000</u> | <u>4,416,500</u> | <u>4,412,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,310,000</u> | <u>2,690,500</u> | <u>3,732,000</u> |
| A01202 House Rent Allowance | | | 410,000 | 347,200 | 615,000 |
| A01203 Conveyance Allowance | | | 700,000 | 649,000 | 700,000 |
| A01207 Washing Allowance | | | 40,000 | 29,300 | 40,000 |
| A01208 Dress Allowance | | | 40,000 | 27,500 | 40,000 |
| A0120D Integrated Allowance | | | 10,000 | 10,800 | 10,000 |
| A0120X Adhoc Allowance - 2010 | | | 860,000 | 1,000 | |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KK4026 District Food Controller Karak | | | | | |
| A01217 Medical Allowance | | | 510,000 | 479,000 | 510,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 130,000 | 125,200 | 130,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 110,000 | 85,000 | 110,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 500,000 | 422,000 | 500,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 514,500 | 538,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 539,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>601,000</u> | <u>1,726,000</u> | <u>680,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>600,000</u> | <u>1,725,000</u> | <u>630,000</u> |
| 001 Leave Salary | | | 600,000 | 1,725,000 | 630,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,757,000</u> | <u>1,107,000</u> | <u>1,646,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>26,000</u> | <u>25,000</u> | <u>28,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 7,000 | 6,000 |
| A03202 Telephone and Trunk Call | | | 21,000 | 18,000 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>1,220,000</u> | <u>521,000</u> | <u>1,226,000</u> |
| A03301 Gas | | | 200,000 | 1,000 | 200,000 |
| A03302 Water | | | 10,000 | 10,000 | 11,000 |
| A03303 Electricity | | | <u>1,000,000</u> | <u>500,000</u> | <u>1,000,000</u> |
| 001 Electricity | | | 1,000,000 | 500,000 | 1,000,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 10,000 | 15,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>401,000</u> | <u>451,000</u> | <u>309,000</u> |
| A03805 Travelling Allowance | | | <u>150,000</u> | <u>200,000</u> | <u>155,000</u> |
| 001 Travelling Allowance | | | 150,000 | 200,000 | 155,000 |
| A03806 Transportation of Goods | | | <u>101,000</u> | <u>101,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,000 | 1,000 |
| 002 Godown Expenses | | | 100,000 | 100,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>150,000</u> | <u>150,000</u> | <u>152,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KK4026 District Food Controller Karak | | | | | |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 150,000 | 150,000 | 152,000 |
| A039 TOTAL GENERAL | | | <u>110,000</u> | <u>110,000</u> | <u>83,000</u> |
| A03901 Stationery | | | <u>40,000</u> | <u>40,000</u> | <u>41,000</u> |
| 001 Stationery | | | 40,000 | 40,000 | 41,000 |
| A03902 Printing and Publication | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| 001 Printing and publication | | | 20,000 | 20,000 | 22,000 |
| A03970 Others | | | <u>50,000</u> | <u>50,000</u> | <u>20,000</u> |
| 001 Others | | | 50,000 | 50,000 | 20,000 |
| 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 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| 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>110,000</u> | <u>115,000</u> | <u>113,000</u> |
| A130 TOTAL TRANSPORT | | | <u>60,000</u> | <u>60,000</u> | <u>62,000</u> |
| A13001 Transport | | | <u>60,000</u> | <u>60,000</u> | <u>62,000</u> |
| 001 Transport | | | 60,000 | 60,000 | 62,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KK4026 District Food Controller Karak | | | | | |
| 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>10,000</u> | <u>15,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 15,000 | 11,000 |
| District Food Controller Karak | | | 10,150,000 | 10,783,500 | 12,551,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KT4292 District Food Controller Kohat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>11,597,000</u> | <u>14,667,500</u> | <u>13,804,000</u> |
| A011 TOTAL PAY | 42 | 42 | <u>6,230,000</u> | <u>9,502,000</u> | <u>7,665,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 3 | <u>1,070,000</u> | <u>1,401,000</u> | <u>1,313,000</u> |
| A01101 Total Basic Pay Of Officer | 3 | 3 | <u>1,050,000</u> | <u>1,400,000</u> | <u>1,292,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 611,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 550,000 | | 681,000 |
| D085 District Food Controller (BPS-16) | 1 | | 500,000 | | |
| A01103 Special Pay | | | 20,000 | 1,000 | 21,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 39 | 39 | <u>5,160,000</u> | <u>8,101,000</u> | <u>6,352,000</u> |
| A01151 Total Basic Pay Other Staff | 39 | 39 | <u>5,060,000</u> | <u>8,100,000</u> | <u>6,222,000</u> |
| A104 Assistant Food Controller (BPS-14) | 3 | 3 | 700,000 | | 865,000 |
| S035 Senior Clerk (BPS-14) | 3 | 3 | 600,000 | | 745,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 200,000 | | 246,000 |
| F030 Food Grain Inspector (BPS-09) | 2 | 2 | 400,000 | | 490,000 |
| F031 Food Grain Supervisor (BPS-07) | 1 | 1 | 200,000 | | 244,000 |
| D112 Driver (BPS-04) | 1 | 1 | 120,000 | | 147,000 |
| C057 Chowkidar (BPS-03) | 27 | 27 | 2,700,000 | | 3,314,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 140,000 | | 171,000 |
| A01152 Personal pay | | | 100,000 | 1,000 | 130,000 |
| A012 TOTAL ALLOWANCES | | | <u>5,367,000</u> | <u>5,165,500</u> | <u>6,139,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,960,000</u> | <u>4,473,500</u> | <u>5,663,000</u> |
| A01202 House Rent Allowance | | | 600,000 | 527,000 | 900,000 |
| A01203 Conveyance Allowance | | | 1,000,000 | 1,050,000 | 1,000,000 |
| A01207 Washing Allowance | | | 50,000 | 50,000 | 50,000 |
| A01208 Dress Allowance | | | 50,000 | 50,000 | 50,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KT4292 District Food Controller Kohat | | | | | |
| A0120D Integrated Allowance | | | 10,000 | 6,300 | 10,000 |
| A0120X Adhoc Allowance - 2010 | | | 1,100,000 | 2,200 | |
| A01217 Medical Allowance | | | 800,000 | 718,000 | 800,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 200,000 | 225,000 | 200,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 150,000 | 145,000 | 150,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,000,000 | 750,000 | 1,000,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 950,000 | 751,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 752,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>407,000</u> | <u>692,000</u> | <u>476,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01277 Contingent Paid Staff | | | 6,000 | 1,000 | 6,000 |
| A01278 Leave Salary | | | <u>400,000</u> | <u>690,000</u> | <u>420,000</u> |
| 001 Leave Salary | | | 400,000 | 690,000 | 420,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,088,000</u> | <u>892,500</u> | <u>1,060,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>27,000</u> | <u>24,500</u> | <u>27,000</u> |
| A03201 Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 Telephone and Trunk Call | | | 21,000 | 18,500 | 21,000 |
| A033 TOTAL UTILITIES | | | <u>615,000</u> | <u>412,000</u> | <u>630,000</u> |
| A03301 Gas | | | 100,000 | 100,000 | 110,000 |
| A03302 Water | | | 5,000 | 2,000 | 5,000 |
| A03303 Electricity | | | <u>500,000</u> | <u>300,000</u> | <u>500,000</u> |
| 001 Electricity | | | 500,000 | 300,000 | 500,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 10,000 | 15,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>391,000</u> | <u>401,000</u> | <u>344,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Travelling Allowance | | | 200,000 | 200,000 | 200,000 |
| A03806 Transportation of Goods | | | <u>51,000</u> | <u>61,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,000 | 1,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KT4292 District Food Controller Kohat | | | | | |
| 002 Godown Expenses | | | 50,000 | 60,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>140,000</u> | <u>140,000</u> | <u>142,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 140,000 | 140,000 | 142,000 |
| A039 TOTAL GENERAL | | | <u>55,000</u> | <u>55,000</u> | <u>59,000</u> |
| A03901 Stationery | | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| 001 Stationery | | | | 20,000 | 21,000 |
| A03902 Printing and Publication | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| 001 Printing and publication | | | 20,000 | 20,000 | 22,000 |
| A03970 Others | | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| 001 Others | | | 15,000 | 15,000 | 16,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>90,000</u> | <u>90,000</u> | <u>92,000</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>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| A13101 Machinery and Equipment | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| 001 Machinery and Equipment | | | 20,000 | 20,000 | 22,000 |
| 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 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KT4292 District Food Controller Kohat | | | | | |
| District Food Controller Kohat | | | 12,775,000 | 15,650,000 | 15,956,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | | |
| 0414 | STATE TRADING | | | | | | |
| 041401 | FOOD (WHEAT) | | | | | | |
| MA4232 | District Food Controller Mansehra | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,281,000</u> | <u>11,738,300</u> | <u>13,190,000</u> |
| A011 | TOTAL PAY | | 38 | 38 | <u>5,630,000</u> | <u>7,640,000</u> | <u>6,926,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>940,000</u> | <u>1,140,000</u> | <u>1,160,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>940,000</u> | <u>1,140,000</u> | <u>1,160,000</u> |
| D085 | District Food Controller | (BPS-17) | | 1 | | | 611,000 |
| A057 | Assistant | (BPS-16) | 2 | 2 | 440,000 | | 549,000 |
| D085 | District Food Controller | (BPS-16) | 1 | | 500,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 35 | 35 | <u>4,690,000</u> | <u>6,500,000</u> | <u>5,766,000</u> |
| A01151 | Total Basic Pay Other Staff | | 35 | 35 | <u>4,590,000</u> | <u>6,500,000</u> | <u>5,636,000</u> |
| A104 | Assistant Food Controller | (BPS-14) | 2 | 2 | 500,000 | | 616,000 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 200,000 | | 248,000 |
| J013 | Junior Clerk | (BPS-11) | 3 | 3 | 600,000 | | 738,000 |
| F030 | Food Grain Inspector | (BPS-09) | 2 | 2 | 400,000 | | 490,000 |
| F031 | Food Grain Supervisor | (BPS-07) | 1 | 1 | 120,000 | | 148,000 |
| D112 | Driver | (BPS-04) | 1 | 1 | 120,000 | | 147,000 |
| C057 | Chowkidar | (BPS-03) | 22 | 22 | 2,280,000 | | 2,797,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 250,000 | | 305,000 |
| A01152 | Personal pay | | | | 100,000 | | 130,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>5,651,000</u> | <u>4,098,300</u> | <u>6,264,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,150,000</u> | <u>3,825,300</u> | <u>5,689,000</u> |
| A01202 | House Rent Allowance | | | | 710,000 | 474,000 | 1,065,000 |
| A01203 | Conveyance Allowance | | | | 1,110,000 | 885,000 | 1,110,000 |
| A01207 | Washing Allowance | | | | 42,000 | 40,800 | 42,000 |
| A01208 | Dress Allowance | | | | 42,000 | 41,000 | 42,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| MA4232 District Food Controller Mansehra | | | | | |
| A0120D Integrated Allowance | | | 12,000 | 5,400 | 12,000 |
| A0120X Adhoc Allowance - 2010 | | | 1,200,000 | 2,300 | |
| A01217 Medical Allowance | | | 857,000 | 666,000 | 857,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 230,000 | 173,000 | 230,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | | 1,500 | |
| A01229 Special compensatory allowance | | | | 32,600 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 187,000 | 108,500 | 187,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 760,000 | 621,200 | 760,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 23,000 | 24,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 751,000 | 679,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 681,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>501,000</u> | <u>273,000</u> | <u>575,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>500,000</u> | <u>272,000</u> | <u>525,000</u> |
| 001 Leave Salary | | | 500,000 | 272,000 | 525,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,005,000</u> | <u>3,321,400</u> | <u>1,001,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>30,000</u> | <u>28,000</u> | <u>30,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 10,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 18,000 | 20,000 |
| A033 TOTAL UTILITIES | | | <u>460,000</u> | <u>460,000</u> | <u>477,000</u> |
| A03301 Gas | | | 150,000 | 150,000 | 152,000 |
| A03303 Electricity | | | <u>300,000</u> | <u>300,000</u> | <u>310,000</u> |
| 001 Electricity | | | 300,000 | 300,000 | 310,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 10,000 | 15,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>383,000</u> | <u>2,701,400</u> | <u>359,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>400,000</u> | <u>220,000</u> |
| 001 Travelling Allowance | | | 200,000 | 400,000 | 220,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| MA4232 District Food Controller Mansehra | | | | | |
| A03806 Transportation of Goods | | | <u>51,000</u> | <u>2,161,400</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 2,111,400 | 1,000 |
| 002 Godown Expenses | | | 50,000 | 50,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>80,000</u> | <u>80,000</u> | <u>85,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 80,000 | 80,000 | 85,000 |
| A03809 CNG Charges (Govt) | | | 52,000 | 60,000 | 52,000 |
| A039 TOTAL GENERAL | | | <u>132,000</u> | <u>132,000</u> | <u>135,000</u> |
| A03901 Stationery | | | <u>62,000</u> | <u>62,000</u> | <u>62,000</u> |
| 001 Stationery | | | | 62,000 | 62,000 |
| A03902 Printing and Publication | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| 001 Printing and publication | | | 20,000 | 20,000 | 22,000 |
| A03907 Advertising & Publicity | | | <u>20,000</u> | <u>20,000</u> | <u>21,000</u> |
| 001 Advertising and Publicity | | | 20,000 | 20,000 | 21,000 |
| A03970 Others | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Others | | | 30,000 | 30,000 | 30,000 |
| 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 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>200,000</u> |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>200,000</u> |
| A09701 Furniture and fixtures | | | | | <u>200,000</u> |
| 001 Furniture & Fixture | | | | | 200,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>70,000</u> | <u>70,000</u> | <u>74,000</u> |
| A130 TOTAL TRANSPORT | | | <u>30,000</u> | <u>30,000</u> | <u>32,000</u> |
| A13001 Transport | | | <u>30,000</u> | <u>30,000</u> | <u>32,000</u> |
| 001 Transport | | | 30,000 | 30,000 | 32,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| MA4232 District Food Controller Mansehra | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>30,000</u> | <u>30,000</u> | <u>31,000</u> |
| A13101 Machinery and Equipment | | | <u>30,000</u> | <u>30,000</u> | <u>31,000</u> |
| 001 Machinery and Equipment | | | 30,000 | 30,000 | 31,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 11,000 |
| District Food Controller Mansehra | | | 12,356,000 | 15,129,700 | 15,465,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | | |
| 0414 | STATE TRADING | | | | | | |
| 041401 | FOOD (WHEAT) | | | | | | |
| MD4186 | District Food Controller Dargai Malakand | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,217,000</u> | <u>12,490,600</u> | <u>14,154,000</u> |
| A011 | TOTAL PAY | | 38 | 38 | <u>5,990,000</u> | <u>7,927,500</u> | <u>7,350,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>1,200,000</u> | <u>770,000</u> | <u>1,472,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>1,200,000</u> | <u>770,000</u> | <u>1,472,000</u> |
| D085 | District Food Controller | (BPS-17) | | 1 | | | 731,000 |
| A057 | Assistant | (BPS-16) | 2 | 2 | 600,000 | | 741,000 |
| D085 | District Food Controller | (BPS-16) | 1 | | 600,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 35 | 35 | <u>4,790,000</u> | <u>7,157,500</u> | <u>5,878,000</u> |
| A01151 | Total Basic Pay Other Staff | | 35 | 35 | <u>4,770,000</u> | <u>7,156,500</u> | <u>5,852,000</u> |
| A104 | Assistant Food Controller | (BPS-14) | 2 | 2 | 560,000 | | 688,000 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 310,000 | | 380,000 |
| J013 | Junior Clerk | (BPS-11) | 3 | 3 | 600,000 | | 738,000 |
| F030 | Food Grain Inspector | (BPS-09) | 2 | 2 | 400,000 | | 490,000 |
| F031 | Food Grain Supervisor | (BPS-07) | 1 | 1 | 120,000 | | 148,000 |
| D112 | Driver | (BPS-04) | 1 | 1 | 120,000 | | 147,000 |
| C057 | Chowkidar | (BPS-03) | 23 | 23 | 2,400,000 | | 2,943,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 140,000 | | 171,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| A01152 | Personal pay | | | | 20,000 | 1,000 | 26,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>6,227,000</u> | <u>4,563,100</u> | <u>6,804,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,726,000</u> | <u>4,310,100</u> | <u>6,229,000</u> |
| A01202 | House Rent Allowance | | | | 650,000 | 484,000 | 975,000 |
| A01203 | Conveyance Allowance | | | | 1,100,000 | 892,000 | 1,100,000 |
| A01207 | Washing Allowance | | | | 50,000 | 44,500 | 50,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| MD4186 District Food Controller Dargai Malakand | | | | | |
| A01208 Dress Allowance | | | 50,000 | 42,500 | 50,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A0120X Adhoc Allowance - 2010 | | | 1,300,000 | | |
| A01217 Medical Allowance | | | 820,000 | 662,000 | 820,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 240,000 | 175,500 | 240,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 180,000 | 118,500 | 180,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 830,000 | 640,800 | 830,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 12,000 | 12,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 779,400 | 733,000 |
| A01233 Unattractive Area Allowance | | | <u>500,000</u> | <u>453,500</u> | <u>500,000</u> |
| 001 Unattractive Area Allowance | | | 500,000 | 453,500 | 500,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 733,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>501,000</u> | <u>253,000</u> | <u>575,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>500,000</u> | <u>252,000</u> | <u>525,000</u> |
| 001 Leave Salary | | | 500,000 | 252,000 | 525,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,009,000</u> | <u>1,532,000</u> | <u>1,112,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>23,000</u> | <u>28,000</u> | <u>25,000</u> |
| A03201 Postage and Telegraph | | | 7,000 | 10,000 | 8,000 |
| A03202 Telephone and Trunk Call | | | 16,000 | 18,000 | 17,000 |
| A033 TOTAL UTILITIES | | | <u>443,000</u> | <u>903,000</u> | <u>654,000</u> |
| A03302 Water | | | 3,000 | 3,000 | 4,000 |
| A03303 Electricity | | | <u>400,000</u> | <u>250,000</u> | <u>400,000</u> |
| 001 Electricity | | | 400,000 | 250,000 | 400,000 |
| A03304 Hot and Cold Weather Charges | | | 40,000 | 650,000 | 250,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>100,000</u> | <u>5,000</u> | <u>10,000</u> |
| A03603 Registration | | | 100,000 | 5,000 | 10,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| MD4186 District Food Controller Dargai Malakand | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>385,000</u> | <u>535,000</u> | <u>362,000</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 |
| A03806 Transportation of Goods | | | <u>51,000</u> | <u>51,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,000 | 1,000 |
| 002 Godown Expenses | | | 50,000 | 50,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>134,000</u> | <u>134,000</u> | <u>140,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 134,000 | 134,000 | 140,000 |
| A039 TOTAL GENERAL | | | <u>58,000</u> | <u>61,000</u> | <u>61,000</u> |
| A03901 Stationery | | | <u>26,000</u> | <u>26,000</u> | <u>27,000</u> |
| 001 Stationery | | | 26,000 | 26,000 | 27,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Printing and publication | | | 10,000 | 10,000 | 11,000 |
| A03970 Others | | | <u>22,000</u> | <u>25,000</u> | <u>23,000</u> |
| 001 Others | | | 22,000 | 25,000 | 23,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>70,000</u> | <u>70,000</u> | <u>72,000</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>10,000</u> | <u>10,000</u> | <u>11,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| MD4186 District Food Controller Dargai Malakand | | | | | |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 10,000 | 11,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 11,000 |
| District Food Controller Dargai Malakand | | | 13,296,000 | 14,092,600 | 16,338,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| MR4274 District Food Controller Mardan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>13,261,000</u> | <u>14,917,100</u> | <u>15,419,000</u> |
| A011 TOTAL PAY | 49 | 49 | <u>7,130,000</u> | <u>9,591,000</u> | <u>8,758,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 3 | <u>1,040,000</u> | <u>1,070,000</u> | <u>1,280,000</u> |
| A01101 Total Basic Pay Of Officer | 3 | 3 | <u>1,040,000</u> | <u>1,070,000</u> | <u>1,280,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 731,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 440,000 | | 549,000 |
| D085 District Food Controller (BPS-16) | 1 | | 600,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 46 | 46 | <u>6,090,000</u> | <u>8,521,000</u> | <u>7,478,000</u> |
| A01151 Total Basic Pay Other Staff | 46 | 46 | <u>6,070,000</u> | <u>8,520,000</u> | <u>7,452,000</u> |
| A104 Assistant Food Controller (BPS-14) | 2 | 2 | 450,000 | | 556,000 |
| S035 Senior Clerk (BPS-14) | 2 | 2 | 450,000 | | 556,000 |
| J013 Junior Clerk (BPS-11) | 4 | 4 | 800,000 | | 985,000 |
| F030 Food Grain Inspector (BPS-09) | 3 | 3 | 600,000 | | 735,000 |
| F031 Food Grain Supervisor (BPS-07) | 1 | 1 | 120,000 | | 148,000 |
| D112 Driver (BPS-04) | 1 | 1 | 120,000 | | 147,000 |
| C057 Chowkidar (BPS-03) | 28 | 28 | 2,900,000 | | 3,556,000 |
| N005 Naib Qasid (BPS-03) | 3 | 3 | 330,000 | | 404,000 |
| S162 Sweeper (BPS-03) | 2 | 2 | 300,000 | | 365,000 |
| A01152 Personal pay | | | 20,000 | 1,000 | 26,000 |
| A012 TOTAL ALLOWANCES | | | <u>6,131,000</u> | <u>5,326,100</u> | <u>6,661,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>5,830,000</u> | <u>4,945,100</u> | <u>6,296,000</u> |
| A01202 House Rent Allowance | | | 610,000 | 612,000 | 915,000 |
| A01203 Conveyance Allowance | | | 1,200,000 | 1,151,000 | 1,200,000 |
| A01207 Washing Allowance | | | 60,000 | 54,000 | 60,000 |
| A01208 Dress Allowance | | | 60,000 | 53,000 | 60,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| MR4274 District Food Controller Mardan | | | | | |
| A0120D Integrated Allowance | | | 20,000 | 17,000 | 20,000 |
| A0120X Adhoc Allowance - 2010 | | | 1,600,000 | 4,400 | |
| A01217 Medical Allowance | | | 900,000 | 849,000 | 900,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 300,000 | 237,000 | 300,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | | 700 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 180,000 | 160,000 | 180,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 900,000 | 819,000 | 900,000 |
| A0122N Special Conveyance Allowance to Disbalded Employees | | | | 7,000 | 12,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 981,000 | 873,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 876,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>301,000</u> | <u>381,000</u> | <u>365,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>300,000</u> | <u>380,000</u> | <u>315,000</u> |
| 001 Leave Salary | | | 300,000 | 380,000 | 315,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,374,000</u> | <u>3,381,000</u> | <u>1,109,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>28,000</u> | <u>28,000</u> | <u>31,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 11,000 |
| A03202 Telephone and Trunk Call | | | 18,000 | 18,000 | 20,000 |
| A033 TOTAL UTILITIES | | | <u>510,000</u> | <u>510,000</u> | <u>515,000</u> |
| A03303 Electricity | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Electricity | | | 500,000 | 500,000 | 500,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 10,000 | 15,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>606,000</u> | <u>2,712,000</u> | <u>332,000</u> |
| A03805 Travelling Allowance | | | <u>150,000</u> | <u>300,000</u> | <u>170,000</u> |
| 001 Travelling Allowance | | | 150,000 | 300,000 | 170,000 |
| A03806 Transportation of Goods | | | <u>301,000</u> | <u>2,257,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,857,000 | 1,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| MR4274 District Food Controller Mardan | | | | | |
| 002 Godown Expenses | | | 300,000 | 400,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>155,000</u> | <u>155,000</u> | <u>160,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 155,000 | 155,000 | 160,000 |
| A039 TOTAL GENERAL | | | <u>230,000</u> | <u>131,000</u> | <u>231,000</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>30,000</u> | <u>30,000</u> | <u>31,000</u> |
| 001 Printing and publication | | | 30,000 | 30,000 | 31,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>1,000</u> | <u>100,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 1,000 | 100,000 |
| A03970 Others | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Others | | | 50,000 | 50,000 | 50,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>72,000</u> | <u>72,000</u> | <u>76,000</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>12,000</u> | <u>12,000</u> | <u>15,000</u> |
| A13101 Machinery and Equipment | | | <u>12,000</u> | <u>12,000</u> | <u>15,000</u> |
| 001 Machinery and Equipment | | | 12,000 | 12,000 | 15,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 11,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0414 | STATE TRADING | | | | |
| 041401 | FOOD (WHEAT) | | | | |
| MR4274 | District Food Controller Mardan | | | | |

| | | | | | |
|--|--|--|------------|------------|------------|
| | | | 14,707,000 | 18,370,100 | 17,604,000 |
|--|--|--|------------|------------|------------|

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| NR4168 Storage and Enforcement Officer Azakhel | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>32,349,000</u> | <u>34,621,200</u> | <u>35,659,000</u> |
| A011 TOTAL PAY | 133 | 133 | <u>14,190,000</u> | <u>21,976,200</u> | <u>17,443,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 3 | <u>1,210,000</u> | <u>1,257,000</u> | <u>1,483,000</u> |
| A01101 Total Basic Pay Of Officer | 3 | 3 | <u>1,200,000</u> | <u>1,256,000</u> | <u>1,472,000</u> |
| A057 Assistant (BPS-16) | 2 | 2 | 500,000 | | 621,000 |
| S121 Storage & Enforcement Officer (BPS-16) | 1 | 1 | 700,000 | | 851,000 |
| A01103 Special Pay | | | 10,000 | 1,000 | 11,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 130 | 130 | <u>12,980,000</u> | <u>20,719,200</u> | <u>15,960,000</u> |
| A01151 Total Basic Pay Other Staff | 130 | 130 | <u>12,960,000</u> | <u>20,718,200</u> | <u>15,934,000</u> |
| A104 Assistant Food Controller (BPS-14) | 2 | 2 | 500,000 | | 616,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 220,000 | | 272,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 200,000 | | 246,000 |
| F030 Food Grain Inspector (BPS-09) | 2 | 2 | 400,000 | | 490,000 |
| F031 Food Grain Supervisor (BPS-07) | 1 | 1 | 120,000 | | 148,000 |
| E019 Electrician (BPS-05) | 1 | 1 | 120,000 | | 148,000 |
| W065 Wage Operator (BPS-05) | 1 | 1 | 120,000 | | 148,000 |
| D112 Driver (BPS-04) | 1 | 1 | 120,000 | | 147,000 |
| C057 Chowkidar (BPS-03) | 110 | 110 | 10,100,000 | | 12,421,000 |
| M010 Mali (BPS-03) | 2 | 2 | 200,000 | | 245,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 200,000 | | 245,000 |
| S162 Sweeper (BPS-03) | 6 | 6 | 660,000 | | 808,000 |
| A01152 Personal pay | | | 20,000 | 1,000 | 26,000 |
| A012 TOTAL ALLOWANCES | | | <u>18,159,000</u> | <u>12,645,000</u> | <u>18,216,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>17,658,000</u> | <u>12,144,000</u> | <u>17,641,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| NR4168 Storage and Enforcement Officer Azakhel | | | | | |
| A01202 House Rent Allowance | | | 3,000,000 | 1,547,200 | 4,500,000 |
| A01203 Conveyance Allowance | | | 4,000,000 | 2,896,000 | 4,000,000 |
| A01207 Washing Allowance | | | 200,000 | 213,000 | 200,000 |
| A01208 Dress Allowance | | | 200,000 | 213,000 | 200,000 |
| A0120D Integrated Allowance | | | 8,000 | 11,800 | 8,000 |
| A0120X Adhoc Allowance - 2010 | | | 5,000,000 | 21,200 | |
| A01217 Medical Allowance | | | 2,800,000 | 2,350,000 | 2,800,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 650,000 | 528,700 | 650,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 900,000 | 371,600 | 900,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 900,000 | 1,836,600 | 900,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 2,154,900 | 1,740,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 1,743,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>501,000</u> | <u>501,000</u> | <u>575,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| 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>1,090,000</u> | <u>1,543,000</u> | <u>1,022,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>24,000</u> | <u>14,000</u> | <u>28,000</u> |
| A03201 Postage and Telegraph | | | 6,000 | 1,000 | 8,000 |
| A03202 Telephone and Trunk Call | | | 18,000 | 13,000 | 20,000 |
| A033 TOTAL UTILITIES | | | <u>610,000</u> | <u>830,000</u> | <u>720,000</u> |
| A03303 Electricity | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Electricity | | | 600,000 | 600,000 | 600,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 230,000 | 120,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>411,000</u> | <u>641,000</u> | <u>222,000</u> |
| A03805 Travelling Allowance | | | <u>150,000</u> | <u>150,000</u> | <u>155,000</u> |
| 001 Travelling Allowance | | | 150,000 | 150,000 | 155,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| NR4168 Storage and Enforcement Officer Azakhel | | | | | |
| A03806 Transportation of Goods | | | <u>201,000</u> | <u>401,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,000 | 1,000 |
| 002 Godown Expenses | | | 200,000 | 400,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>60,000</u> | <u>90,000</u> | <u>65,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 60,000 | 90,000 | 65,000 |
| A039 TOTAL GENERAL | | | <u>45,000</u> | <u>58,000</u> | <u>52,000</u> |
| A03901 Stationery | | | <u>20,000</u> | <u>30,000</u> | <u>25,000</u> |
| 001 Stationery | | | 20,000 | 30,000 | 25,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Printing and publication | | | 10,000 | 10,000 | 11,000 |
| A03970 Others | | | <u>15,000</u> | <u>18,000</u> | <u>16,000</u> |
| 001 Others | | | 15,000 | 18,000 | 16,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>60,000</u> | <u>51,000</u> | <u>67,000</u> |
| A130 TOTAL TRANSPORT | | | <u>40,000</u> | <u>40,000</u> | <u>45,000</u> |
| A13001 Transport | | | <u>40,000</u> | <u>40,000</u> | <u>45,000</u> |
| 001 Transport | | | 40,000 | 40,000 | 45,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 10,000 | 11,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>1,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 1,000 | 11,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0414 | STATE TRADING | | | | |
| 041401 | FOOD (WHEAT) | | | | |
| NR4168 | Storage and Enforcement Officer Azakhel | | | | |
| Storage and Enforcement Officer Azakhel | | | 33,499,000 | 36,215,200 | 37,748,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| NR4167 District Food Controller Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>9,897,000</u> | <u>10,824,300</u> | <u>11,718,000</u> |
| A011 TOTAL PAY | 33 | 33 | <u>5,330,000</u> | <u>7,150,000</u> | <u>6,548,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 3 | <u>860,000</u> | <u>1,144,000</u> | <u>1,061,000</u> |
| A01101 Total Basic Pay Of Officer | 3 | 3 | <u>840,000</u> | <u>1,143,000</u> | <u>1,040,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 491,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 440,000 | | 549,000 |
| D085 District Food Controller (BPS-16) | 1 | | 400,000 | | |
| A01103 Special Pay | | | 20,000 | 1,000 | 21,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 30 | 30 | <u>4,470,000</u> | <u>6,006,000</u> | <u>5,487,000</u> |
| A01151 Total Basic Pay Other Staff | 30 | 30 | <u>4,430,000</u> | <u>6,005,000</u> | <u>5,435,000</u> |
| A104 Assistant Food Controller (BPS-14) | 2 | 2 | 400,000 | | 496,000 |
| S035 Senior Clerk (BPS-14) | 2 | 2 | 400,000 | | 496,000 |
| J013 Junior Clerk (BPS-11) | 3 | 3 | 600,000 | | 738,000 |
| F030 Food Grain Inspector (BPS-09) | 2 | 2 | 400,000 | | 490,000 |
| F031 Food Grain Supervisor (BPS-07) | 1 | 1 | 120,000 | | 148,000 |
| D112 Driver (BPS-04) | 1 | 1 | 190,000 | | 231,000 |
| C057 Chowkidar (BPS-03) | 15 | 15 | 1,800,000 | | 2,201,000 |
| N005 Naib Qasid (BPS-03) | 3 | 3 | 400,000 | | 488,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| A01152 Personal pay | | | 40,000 | 1,000 | 52,000 |
| A012 TOTAL ALLOWANCES | | | <u>4,567,000</u> | <u>3,674,300</u> | <u>5,170,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,296,000</u> | <u>3,287,300</u> | <u>4,836,000</u> |
| A01202 House Rent Allowance | | | 560,000 | 415,000 | 840,000 |
| A01203 Conveyance Allowance | | | 960,000 | 815,000 | 960,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| NR4167 District Food Controller Nowshera | | | | | |
| A01207 Washing Allowance | | | 32,000 | 31,000 | 33,000 |
| A01208 Dress Allowance | | | 32,000 | 31,000 | 32,000 |
| A0120D Integrated Allowance | | | 22,000 | 11,000 | 22,000 |
| A0120X Adhoc Allowance - 2010 | | | 1,050,000 | 5,000 | |
| A01217 Medical Allowance | | | 640,000 | 533,000 | 640,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 220,000 | 143,000 | 220,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | | 1,300 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 140,000 | 100,000 | 140,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 640,000 | 544,000 | 640,000 |
| A0122N Special Conveyance Allowance to Disbalded Employees | | | | 5,000 | 12,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 653,000 | 648,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 649,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>271,000</u> | <u>387,000</u> | <u>334,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>270,000</u> | <u>386,000</u> | <u>284,000</u> |
| 001 Leave Salary | | | 270,000 | 386,000 | 284,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>803,000</u> | <u>906,000</u> | <u>774,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>25,000</u> | <u>21,000</u> | <u>27,000</u> |
| A03201 Postage and Telegraph | | | 6,000 | 6,000 | 7,000 |
| A03202 Telephone and Trunk Call | | | 19,000 | 15,000 | 20,000 |
| A033 TOTAL UTILITIES | | | <u>410,000</u> | <u>300,000</u> | <u>450,000</u> |
| A03303 Electricity | | | <u>400,000</u> | <u>200,000</u> | <u>400,000</u> |
| 001 Electricity | | | 400,000 | 200,000 | 400,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 100,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>325,000</u> | <u>525,000</u> | <u>248,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>300,000</u> | <u>120,000</u> |
| 001 Travelling Allowance | | | 100,000 | 300,000 | 120,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| NR4167 District Food Controller Nowshera | | | | | |
| A03806 Transportation of Goods | | | <u>101,000</u> | <u>101,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,000 | 1,000 |
| 002 Godown Expenses | | | 100,000 | 100,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>124,000</u> | <u>124,000</u> | <u>126,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 124,000 | 124,000 | 126,000 |
| A039 TOTAL GENERAL | | | <u>43,000</u> | <u>60,000</u> | <u>49,000</u> |
| A03901 Stationery | | | <u>21,000</u> | <u>30,000</u> | <u>23,000</u> |
| 001 Stationery | | | 21,000 | 30,000 | 23,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Printing and publication | | | 10,000 | 10,000 | 11,000 |
| A03970 Others | | | <u>12,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 Others | | | 12,000 | 20,000 | 15,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>70,000</u> | <u>90,000</u> | <u>80,000</u> |
| A130 TOTAL TRANSPORT | | | <u>40,000</u> | <u>50,000</u> | <u>45,000</u> |
| A13001 Transport | | | <u>40,000</u> | <u>50,000</u> | <u>45,000</u> |
| 001 Transport | | | 40,000 | 50,000 | 45,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>15,000</u> | <u>20,000</u> | <u>18,000</u> |
| A13101 Machinery and Equipment | | | <u>15,000</u> | <u>20,000</u> | <u>18,000</u> |
| 001 Machinery and Equipment | | | 15,000 | 20,000 | 18,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>15,000</u> | <u>20,000</u> | <u>17,000</u> |
| A13201 Furniture and Fixture | | | 15,000 | 20,000 | 17,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0414 | STATE TRADING | | | | |
| 041401 | FOOD (WHEAT) | | | | |
| NR4167 | District Food Controller Nowshera | | | | |

| | | | | | |
|--|--|--|------------|------------|------------|
| | | | 10,770,000 | 11,820,300 | 13,572,000 |
|--|--|--|------------|------------|------------|

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | | |
| 0414 | STATE TRADING | | | | | | |
| 041401 | FOOD (WHEAT) | | | | | | |
| PR4451 | Secretary Food | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>39,500,000</u> | <u>21,938,600</u> | <u>35,431,000</u> |
| A011 | TOTAL PAY | | 75 | 56 | <u>18,329,000</u> | <u>12,281,800</u> | <u>17,087,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 50 | 24 | <u>13,476,000</u> | <u>8,763,000</u> | <u>10,253,000</u> |
| A01101 | Total Basic Pay Of Officer | | 50 | 24 | <u>13,370,000</u> | <u>8,700,000</u> | <u>10,143,000</u> |
| S014 | Secretary | (BPS-20) | 1 | 1 | 900,000 | | 1,112,000 |
| A018 | Additional Secretary | (BPS-19) | 1 | 1 | 600,000 | | 741,000 |
| A166 | Audit Officer | (BPS-18) | 1 | 1 | 400,000 | | 500,000 |
| D052 | Deputy Secretary | (BPS-18) | 1 | 1 | 600,000 | | 740,000 |
| A722 | Assistant Director(I.T)/Network | (BPS-17) | 1 | | 310,000 | | |
| C410 | Civil Engineer | (BPS-17) | 1 | 1 | 300,000 | | 276,000 |
| E010 | Economist | (BPS-17) | | 1 | | | 234,000 |
| P038 | Planning Officer | (BPS-17) | 1 | 1 | 300,000 | | 276,000 |
| S022 | Section Officer | (BPS-17) | 3 | 3 | 1,210,000 | | 1,500,000 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 400,000 | | 496,000 |
| A057 | Assistant | (BPS-16) | 4 | 5 | 1,200,000 | | 1,691,000 |
| C082 | Computer Operator | (BPS-16) | 32 | 5 | 6,250,000 | | 1,465,000 |
| P021 | Personal Assistant | (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| S031 | Senior Auditor | (BPS-16) | 2 | 2 | 600,000 | | 741,000 |
| A01102 | Personal pay | | | | 50,000 | 1,000 | 53,000 |
| A01103 | Special Pay | | | | 16,000 | 18,000 | 17,000 |
| A01105 | Qualification Pay | | | | 40,000 | 44,000 | 40,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 25 | 32 | <u>4,853,000</u> | <u>3,518,800</u> | <u>6,834,000</u> |
| A01151 | Total Basic Pay Other Staff | | 25 | 32 | <u>4,853,000</u> | <u>3,500,000</u> | <u>6,834,000</u> |
| A005 | Accountant | (BPS-14) | | 1 | | | 167,000 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 200,000 | | 248,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4451 Secretary Food | | | | | |
| S115 Stenographer (BPS-14) | 3 | 4 | 700,000 | | 1,031,000 |
| J013 Junior Clerk (BPS-11) | 5 | 5 | 1,300,000 | | 1,590,000 |
| D112 Driver (BPS-06) | 1 | 2 | 200,000 | | 411,000 |
| D112 Driver (BPS-04) | 3 | 3 | 540,000 | | 657,000 |
| C057 Chowkidar (BPS-03) | 2 | 3 | 280,000 | | 447,000 |
| N005 Naib Qasid (BPS-03) | 9 | 11 | 1,513,000 | | 2,030,000 |
| S162 Sweeper (BPS-03) | 1 | 2 | 120,000 | | 253,000 |
| A01152 Personal pay | | | | 6,200 | |
| A01155 Qualification Pay | | | | 12,600 | |
| A012 TOTAL ALLOWANCES | | | <u>21,171,000</u> | <u>9,656,800</u> | <u>18,344,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>20,220,000</u> | <u>9,590,800</u> | <u>17,299,000</u> |
| A01201 Senior Post Allowance | | | 20,000 | 15,000 | 20,000 |
| A01202 House Rent Allowance | | | 3,730,000 | 950,000 | 3,216,000 |
| A01203 Conveyance Allowance | | | 4,230,000 | 1,000,000 | 2,774,000 |
| A01207 Washing Allowance | | | 8,000 | 7,000 | 16,000 |
| A01208 Dress Allowance | | | 4,000 | 2,300 | 12,000 |
| A0120D Integrated Allowance | | | 38,000 | 10,800 | 53,000 |
| A0120N Special allowances @ 30% of basic pay for Secretar | | | 1,900,000 | 3,400,000 | 2,580,000 |
| A0120X Adhoc Allowance - 2010 | | | 4,100,000 | 25,500 | |
| A01217 Medical Allowance | | | 1,580,000 | 650,000 | 1,512,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 640,000 | 285,000 | 456,000 |
| A01224 Entertainment Allowance | | | 10,000 | 14,200 | 11,000 |
| A01226 Computer Allowance | | | | 21,000 | 21,000 |
| A01228 Orderly Allowance | | | 160,000 | 160,000 | 160,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 780,000 | 250,000 | 627,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 2,280,000 | 1,000,000 | 1,739,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 1,200,000 | 1,647,000 |
| A01236 Deputation Allowance | | | 300,000 | 200,000 | 315,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 1,700,000 |
| A01241 Utility allowance for electricity | | | 300,000 | 300,000 | 300,000 |
| A01250 Incentive Allowance | | | <u>140,000</u> | <u>100,000</u> | <u>140,000</u> |
| 001 Incentive Allowance | | | 140,000 | 100,000 | 140,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4451 Secretary Food | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>951,000</u> | <u>66,000</u> | <u>1,045,000</u> |
| A01271 Overtime Allowance | | | 50,000 | 64,000 | 50,000 |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>900,000</u> | <u>1,000</u> | <u>945,000</u> |
| 001 Leave Salary | | | 900,000 | 1,000 | 945,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,000,000</u> | <u>2,506,000</u> | <u>3,130,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>210,000</u> | <u>211,000</u> | <u>212,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 15,000 | 12,000 |
| A03202 Telephone and Trunk Call | | | 200,000 | 196,000 | 200,000 |
| A033 TOTAL UTILITIES | | | <u>440,000</u> | <u>17,000</u> | <u>442,000</u> |
| A03301 Gas | | | 30,000 | 1,000 | 30,000 |
| A03303 Electricity | | | <u>400,000</u> | <u>1,000</u> | <u>400,000</u> |
| 001 Electricity | | | 400,000 | 1,000 | 400,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 15,000 | 12,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>100,000</u> | <u>180,000</u> | <u>100,000</u> |
| A03603 Registration | | | 100,000 | 180,000 | 100,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,920,000</u> | <u>1,493,000</u> | <u>1,972,000</u> |
| A03805 Travelling Allowance | | | <u>500,000</u> | <u>542,000</u> | <u>520,000</u> |
| 001 Travelling Allowance | | | 500,000 | 542,000 | 520,000 |
| A03806 Transportation of Goods | | | <u>10,000</u> | <u>1,000</u> | <u>10,000</u> |
| 001 Transportation of Goods | | | 10,000 | 1,000 | 10,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>1,400,000</u> | <u>930,000</u> | <u>1,430,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 1,400,000 | 930,000 | 1,430,000 |
| A03808 Conveyance Charges | | | <u>10,000</u> | <u>20,000</u> | <u>12,000</u> |
| 001 Conveyance Charges | | | | 20,000 | 12,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4451 Secretary Food | | | | | |
| A039 TOTAL GENERAL | | | <u>330,000</u> | <u>605,000</u> | <u>404,000</u> |
| A03901 Stationery | | | <u>130,000</u> | <u>180,000</u> | <u>150,000</u> |
| 001 Stationery | | | | 180,000 | 150,000 |
| A03902 Printing and Publication | | | <u>30,000</u> | <u>20,000</u> | <u>32,000</u> |
| 001 Printing and publication | | | 30,000 | 20,000 | 32,000 |
| A03905 Newspapers Periodicals and Books | | | 30,000 | 40,000 | 32,000 |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 15,000 | 20,000 |
| A03907 Advertising & Publicity | | | <u>20,000</u> | <u>200,000</u> | <u>50,000</u> |
| 001 Advertising and Publicity | | | 20,000 | 200,000 | 50,000 |
| A03970 Others | | | <u>100,000</u> | <u>150,000</u> | <u>120,000</u> |
| 001 Others | | | 100,000 | 150,000 | 120,000 |
| 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 |
| A06 TOTAL TRANSFERS | | | <u>75,000</u> | <u>76,000</u> | <u>76,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>75,000</u> | <u>76,000</u> | <u>76,000</u> |
| A06301 Entertainments & Gifts | | | 75,000 | 76,000 | 76,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | <u>2,009,600</u> | <u>1,000</u> |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>2,009,600</u> | <u>1,000</u> |
| A09501 Transport | | | <u>1,000</u> | <u>2,009,600</u> | <u>1,000</u> |
| 001 Transport | | | 1,000 | 2,009,600 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>265,000</u> | <u>438,000</u> | <u>290,000</u> |
| A130 TOTAL TRANSPORT | | | <u>155,000</u> | <u>258,000</u> | <u>160,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4451 Secretary Food | | | | | |
| A13001 Transport | | | <u>155,000</u> | <u>258,000</u> | <u>160,000</u> |
| 001 Transport | | | 155,000 | 258,000 | 160,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>100,000</u> | <u>150,000</u> | <u>110,000</u> |
| A13101 Machinery and Equipment | | | <u>100,000</u> | <u>150,000</u> | <u>110,000</u> |
| 001 Machinery and Equipment | | | 100,000 | 150,000 | 110,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>30,000</u> | <u>20,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 30,000 | 20,000 |
| Secretary Food | | | 42,841,000 | 26,968,200 | 39,928,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | | |
| 0414 | STATE TRADING | | | | | | |
| 041401 | FOOD (WHEAT) | | | | | | |
| PR4450 | Director Food (Head Office) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>37,617,000</u> | <u>51,258,400</u> | <u>60,948,000</u> |
| A011 | TOTAL PAY | | 106 | 139 | <u>21,280,000</u> | <u>32,236,200</u> | <u>34,061,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 33 | 65 | <u>10,960,000</u> | <u>13,035,200</u> | <u>21,173,000</u> |
| A01101 | Total Basic Pay Of Officer | | 33 | 65 | <u>10,690,000</u> | <u>13,000,000</u> | <u>20,890,000</u> |
| D063 | Director | (BPS-19) | 1 | 1 | 600,000 | | 741,000 |
| D028 | Deputy Director | (BPS-18) | 1 | 1 | 530,000 | | 656,000 |
| D029 | Deputy Director (Accounts) | (BPS-18) | 1 | 1 | 550,000 | | 680,000 |
| D142 | Deputy Director Food-Cum-Deputy Secretary | (BPS-18) | 1 | 1 | 510,000 | | 632,000 |
| A060 | Assistant Accounts Officer | (BPS-17) | 4 | 4 | 1,300,000 | | 1,624,000 |
| A079 | Assistant Director | (BPS-17) | 4 | 4 | 1,300,000 | | 1,624,000 |
| A722 | Assistant Director(I.T)/Network | (BPS-17) | | 1 | | | 388,000 |
| R020 | Regional Audit Officer | (BPS-17) | 1 | 1 | 400,000 | | 496,000 |
| S166 | Superintendent | (BPS-17) | 5 | 5 | 1,500,000 | | 1,881,000 |
| A005 | Accountant | (BPS-16) | 2 | 2 | 500,000 | | 621,000 |
| A057 | Assistant | (BPS-16) | 9 | 9 | 2,400,000 | | 2,976,000 |
| A060 | Assistant Accounts Officer | (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| A470 | Assistant Network Administrator | (BPS-16) | | 1 | | | 208,000 |
| C082 | Computer Operator | (BPS-16) | | 30 | | | 7,000,000 |
| S112 | Statistical Officer | (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| S115 | Stenographer | (BPS-16) | 2 | 2 | 500,000 | | 621,000 |
| A01102 | Personal pay | | | | 200,000 | 1,000 | 211,000 |
| A01103 | Special Pay | | | | 30,000 | 200 | 32,000 |
| A01105 | Qualification Pay | | | | 40,000 | 34,000 | 40,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4450 Director Food (Head Office) | | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 73 | 74 | 10,320,000 | 19,201,000 | 12,888,000 |
| A01151 Total Basic Pay Other Staff | 73 | 74 | 10,220,000 | 19,200,000 | 12,758,000 |
| S035 Senior Clerk (BPS-14) | 17 | 17 | 3,100,000 | | 3,859,000 |
| S115 Stenographer (BPS-14) | 1 | 1 | 300,000 | | 368,000 |
| J013 Junior Clerk (BPS-11) | 16 | 16 | 1,800,000 | | 2,259,000 |
| F030 Food Grain Inspector (BPS-09) | 2 | 2 | 400,000 | | 490,000 |
| F031 Food Grain Supervisor (BPS-07) | 5 | 5 | 600,000 | | 741,000 |
| D112 Driver (BPS-04) | 5 | 5 | 660,000 | | 807,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 400,000 | | 485,000 |
| D006 Daftari (BPS-03) | 3 | 3 | 600,000 | | 728,000 |
| F001 Farash (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| M010 Mali (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| N005 Naib Qasid (BPS-03) | 19 | 20 | 2,000,000 | | 2,580,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| A01152 Personal pay | | | 100,000 | 1,000 | 130,000 |
| A012 TOTAL ALLOWANCES | | | 16,337,000 | 19,022,200 | 26,887,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 15,336,000 | 15,972,200 | 25,787,000 |
| A01202 House Rent Allowance | | | 2,200,000 | 2,600,000 | 6,114,000 |
| A01203 Conveyance Allowance | | | 2,900,000 | 3,300,000 | 4,797,000 |
| A01207 Washing Allowance | | | 20,000 | 19,000 | 20,000 |
| A01208 Dress Allowance | | | 10,000 | 10,000 | 10,000 |
| A0120D Integrated Allowance | | | 100,000 | 120,000 | 110,000 |
| A0120E Housing Subsidy Allowance | | | 300,000 | 260,000 | 330,000 |
| A0120X Adhoc Allowance - 2010 | | | 3,900,000 | 47,000 | |
| A01217 Medical Allowance | | | 1,800,000 | 2,000,000 | 2,145,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 800,000 | 800,000 | 1,105,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | | 8,200 | |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A01229 Special compensatory allowance | | | | 32,000 | 32,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4450 Director Food (Head Office) | | | | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 500,000 | 500,000 | 713,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 2,600,000 | 2,700,000 | 3,382,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 3,250,000 | 3,446,000 |
| A01236 Deputation Allowance | | | 200,000 | 320,000 | 210,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 3,367,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,001,000</u> | <u>3,050,000</u> | <u>1,100,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 50,000 | 50,000 |
| A01278 Leave Salary | | | <u>1,000,000</u> | <u>3,000,000</u> | <u>1,050,000</u> |
| 001 Leave Salary | | | 1,000,000 | 3,000,000 | 1,050,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>10,232,334,000</u> | <u>1,251,382,000</u> | <u>10,231,769,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>400,000</u> | <u>300,000</u> | <u>410,000</u> |
| A03201 Postage and Telegraph | | | 100,000 | 100,000 | 110,000 |
| A03202 Telephone and Trunk Call | | | 300,000 | 200,000 | 300,000 |
| A033 TOTAL UTILITIES | | | <u>1,310,000</u> | <u>1,081,000</u> | <u>1,460,000</u> |
| A03301 Gas | | | 200,000 | 1,000 | 200,000 |
| A03303 Electricity | | | <u>1,100,000</u> | <u>1,000,000</u> | <u>1,200,000</u> |
| 001 Electricity | | | 1,100,000 | 1,000,000 | 1,200,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 80,000 | 60,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>200,000</u> | <u>50,000</u> | <u>200,000</u> |
| A03603 Registration | | | 200,000 | 50,000 | 200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>10,228,452,000</u> | <u>1,247,869,000</u> | <u>10,228,570,000</u> |
| A03805 Travelling Allowance | | | <u>2,000,000</u> | <u>2,500,000</u> | <u>2,200,000</u> |
| 001 Travelling Allowance | | | 2,000,000 | 2,500,000 | 2,200,000 |
| A03806 Transportation of Goods | | | <u>10,225,187,000</u> | <u>1,244,001,000</u> | <u>10,225,000,000</u> |
| 001 Transportation of Goods | | | 4,000,187,000 | 640,000,000 | 4,000,000,000 |
| 002 Godown Expenses | | | 25,000,000 | 4,000,000 | 25,000,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4450 Director Food (Head Office) | | | | | |
| 003 Godown Expenses (EGB/Fumigation) | | | 200,000,000 | 200,000,000 | 200,000,000 |
| 004 Railways Freight | | | 1,000,000,000 | 1,000 | 1,000,000,000 |
| 005 Punjab/Passco Incidt: | | | 5,000,000,000 | 400,000,000 | 5,000,000,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>1,200,000</u> | <u>1,288,000</u> | <u>1,300,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 1,200,000 | 1,288,000 | 1,300,000 |
| A03808 Conveyance Charges | | | <u>65,000</u> | <u>80,000</u> | <u>70,000</u> |
| 001 Conveyance Charges | | | | 80,000 | 70,000 |
| A039 TOTAL GENERAL | | | <u>1,972,000</u> | <u>2,082,000</u> | <u>1,129,000</u> |
| A03901 Stationery | | | <u>620,000</u> | <u>620,000</u> | <u>650,000</u> |
| 001 Stationery | | | | 620,000 | 650,000 |
| A03902 Printing and Publication | | | <u>52,000</u> | <u>52,000</u> | <u>55,000</u> |
| 001 Printing and publication | | | 52,000 | 52,000 | 55,000 |
| A03905 Newspapers Periodicals and Books | | | 30,000 | 30,000 | 32,000 |
| A03906 Uniforms and Protective Clothing | | | 30,000 | 30,000 | 32,000 |
| A03907 Advertising & Publicity | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>110,000</u> |
| 001 Advertising and Publicity | | | 1,000,000 | 1,000,000 | 110,000 |
| A03917 Law Charges | | | 100,000 | 100,000 | 100,000 |
| A03970 Others | | | <u>140,000</u> | <u>250,000</u> | <u>150,000</u> |
| 001 Others | | | 140,000 | 250,000 | 150,000 |
| 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 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>75,000,153,000</u> | <u>13,120,028,000</u> | <u>81,250,153,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A09201 Hardware | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Hardware | | | 150,000 | 150,000 | 150,000 |
| A093 TOTAL COMMODITY PURCHASES | | | <u>75,000,000,000</u> | <u>13,119,875,000</u> | <u>81,250,000,000</u> |
| A09304 Cost of State Trading | | | 75,000,000,000 | 13,119,875,000 | 81,250,000,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4450 Director Food (Head Office) | | | | | |
| 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>50,511,000</u> | <u>50,600,000</u> | <u>50,532,000</u> |
| A130 TOTAL TRANSPORT | | | <u>361,000</u> | <u>400,000</u> | <u>370,000</u> |
| A13001 Transport | | | <u>361,000</u> | <u>400,000</u> | <u>370,000</u> |
| 001 Transport | | | 361,000 | 400,000 | 370,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>100,000</u> | <u>150,000</u> | <u>110,000</u> |
| A13101 Machinery and Equipment | | | <u>100,000</u> | <u>150,000</u> | <u>110,000</u> |
| 001 Machinery and Equipment | | | 100,000 | 150,000 | 110,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>52,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 50,000 | 52,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4450 Director Food (Head Office) | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>50,000,000</u> | <u>50,000,000</u> | <u>50,000,000</u> |
| A13303 Other Buildings | | | <u>50,000,000</u> | <u>50,000,000</u> | <u>50,000,000</u> |
| 001 Other Buildings. | | | 50,000,000 | 50,000,000 | 50,000,000 |
| Director Food (Head Office) | | | 85,320,615,000 | 14,473,268,400 | 91,594,402,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4452 Rationing Controller Peshawar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>8,801,000</u> | <u>10,246,400</u> | <u>10,622,000</u> |
| A011 TOTAL PAY | 24 | 24 | <u>5,290,000</u> | <u>7,272,000</u> | <u>6,422,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 3 | <u>860,000</u> | <u>1,271,000</u> | <u>1,061,000</u> |
| A01101 Total Basic Pay Of Officer | 3 | 3 | <u>840,000</u> | <u>1,270,000</u> | <u>1,040,000</u> |
| A057 Assistant (BPS-16) | 2 | 2 | 540,000 | | 669,000 |
| R007 Rationing Controller (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| A01103 Special Pay | | | 20,000 | 1,000 | 21,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 21 | 21 | <u>4,430,000</u> | <u>6,001,000</u> | <u>5,361,000</u> |
| A01151 Total Basic Pay Other Staff | 21 | 21 | <u>3,970,000</u> | <u>5,800,000</u> | <u>4,875,000</u> |
| A104 Assistant Food Controller (BPS-14) | 2 | 2 | 400,000 | | 496,000 |
| S035 Senior Clerk (BPS-14) | 3 | 3 | 600,000 | | 745,000 |
| J013 Junior Clerk (BPS-11) | 5 | 5 | 1,000,000 | | 1,231,000 |
| F030 Food Grain Inspector (BPS-09) | 4 | 4 | 800,000 | | 980,000 |
| D112 Driver (BPS-04) | 1 | 1 | 140,000 | | 171,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 400,000 | | 485,000 |
| N005 Naib Qasid (BPS-03) | 3 | 3 | 500,000 | | 608,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 130,000 | | 159,000 |
| A01152 Personal pay | | | 10,000 | 1,000 | 13,000 |
| A01156 Total Pay of Contract Staff | | | <u>450,000</u> | <u>200,000</u> | <u>473,000</u> |
| A012 TOTAL ALLOWANCES | | | <u>3,511,000</u> | <u>2,974,400</u> | <u>4,200,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,110,000</u> | <u>2,972,400</u> | <u>3,730,000</u> |
| A01202 House Rent Allowance | | | 500,000 | 550,000 | 750,000 |
| A01203 Conveyance Allowance | | | 650,000 | 700,000 | 650,000 |
| A01207 Washing Allowance | | | 10,000 | 8,400 | 10,000 |
| A01208 Dress Allowance | | | 8,000 | 6,400 | 8,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4452 Rationing Controller Peshawar | | | | | |
| A0120D Integrated Allowance | | | 20,000 | 16,200 | 20,000 |
| A0120X Adhoc Allowance - 2010 | | | 862,000 | 8,400 | |
| A01217 Medical Allowance | | | 330,000 | 400,000 | 330,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 130,000 | 132,000 | 130,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 100,000 | 90,000 | 100,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 500,000 | 478,000 | 500,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 583,000 | 592,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 640,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>401,000</u> | <u>2,000</u> | <u>470,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>400,000</u> | <u>1,000</u> | <u>420,000</u> |
| 001 Leave Salary | | | 400,000 | 1,000 | 420,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>611,000</u> | <u>602,000</u> | <u>644,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>26,000</u> | <u>26,000</u> | <u>28,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 6,000 |
| A03202 Telephone and Trunk Call | | | 21,000 | 21,000 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>210,000</u> | <u>210,000</u> | <u>232,000</u> |
| A03303 Electricity | | | <u>200,000</u> | <u>200,000</u> | <u>220,000</u> |
| 001 Electricity | | | 200,000 | 200,000 | 220,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 10,000 | 12,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>325,000</u> | <u>325,000</u> | <u>330,000</u> |
| A03805 Travelling Allowance | | | <u>110,000</u> | <u>110,000</u> | <u>115,000</u> |
| 001 Travelling Allowance | | | 110,000 | 110,000 | 115,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 200,000 | 200,000 | 200,000 |
| A03808 Conveyance Charges | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Conveyance Charges | | | | 15,000 | 15,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4452 Rationing Controller Peshawar | | | | | |
| A039 TOTAL GENERAL | | | <u>50,000</u> | <u>41,000</u> | <u>54,000</u> |
| A03901 Stationery | | | <u>15,000</u> | <u>15,000</u> | <u>17,000</u> |
| 001 Stationery | | | | 15,000 | 17,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>1,000</u> | <u>10,000</u> |
| 001 Printing and publication | | | 10,000 | 1,000 | 10,000 |
| A03906 Uniforms and Protective Clothing | | | 10,000 | 10,000 | 11,000 |
| A03970 Others | | | <u>15,000</u> | <u>15,000</u> | <u>16,000</u> |
| 001 Others | | | 15,000 | 15,000 | 16,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>60,000</u> | <u>42,000</u> | <u>72,000</u> |
| A130 TOTAL TRANSPORT | | | <u>40,000</u> | <u>40,000</u> | <u>45,000</u> |
| A13001 Transport | | | <u>40,000</u> | <u>40,000</u> | <u>45,000</u> |
| 001 Transport | | | 40,000 | 40,000 | 45,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>1,000</u> | <u>15,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>1,000</u> | <u>15,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 1,000 | 15,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>1,000</u> | <u>12,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 1,000 | 12,000 |
| Rationing Controller Peshawar | | | 9,472,000 | 10,890,400 | 12,338,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4453 Storage and Enforcement Officer Peshawar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>23,491,000</u> | <u>29,326,900</u> | <u>27,242,000</u> |
| A011 TOTAL PAY | 92 | 92 | <u>12,010,000</u> | <u>17,902,200</u> | <u>14,744,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 4 | 4 | <u>1,010,000</u> | <u>1,702,200</u> | <u>1,247,000</u> |
| A01101 Total Basic Pay Of Officer | 4 | 4 | <u>950,000</u> | <u>1,700,000</u> | <u>1,183,000</u> |
| A057 Assistant (BPS-16) | 3 | 3 | 650,000 | | 812,000 |
| S121 Storage & Enforcement Officer (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| A01102 Personal pay | | | 50,000 | 1,000 | 53,000 |
| A01103 Special Pay | | | 10,000 | 1,000 | 11,000 |
| A01105 Qualification Pay | | | | 200 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 88 | 88 | <u>11,000,000</u> | <u>16,200,000</u> | <u>13,497,000</u> |
| A01151 Total Basic Pay Other Staff | 88 | 88 | <u>10,880,000</u> | <u>16,200,000</u> | <u>13,341,000</u> |
| A104 Assistant Food Controller (BPS-14) | 3 | 3 | 1,200,000 | | 1,465,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 200,000 | | 248,000 |
| J013 Junior Clerk (BPS-11) | 3 | 3 | 600,000 | | 738,000 |
| F030 Food Grain Inspector (BPS-09) | 4 | 4 | 800,000 | | 980,000 |
| F031 Food Grain Supervisor (BPS-07) | 2 | 2 | 400,000 | | 489,000 |
| D112 Driver (BPS-04) | 1 | 1 | 140,000 | | 171,000 |
| C057 Chowkidar (BPS-03) | 68 | 68 | 6,800,000 | | 8,346,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 300,000 | | 365,000 |
| S162 Sweeper (BPS-03) | 4 | 4 | 440,000 | | 539,000 |
| A01152 Personal pay | | | 120,000 | | 156,000 |
| A012 TOTAL ALLOWANCES | | | <u>11,481,000</u> | <u>11,424,700</u> | <u>12,498,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>10,980,000</u> | <u>10,923,700</u> | <u>11,923,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4453 Storage and Enforcement Officer Peshawar | | | | | |
| A01202 House Rent Allowance | | | 1,650,000 | 1,850,000 | 2,475,000 |
| A01203 Conveyance Allowance | | | 2,200,000 | 2,420,000 | 2,200,000 |
| A01207 Washing Allowance | | | 130,000 | 133,000 | 130,000 |
| A01208 Dress Allowance | | | 130,000 | 128,000 | 130,000 |
| A0120D Integrated Allowance | | | 20,000 | 10,900 | 20,000 |
| A0120X Adhoc Allowance - 2010 | | | 2,800,000 | 4,800 | |
| A01217 Medical Allowance | | | 1,700,000 | 1,850,000 | 1,700,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 500,000 | 471,000 | 500,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 350,000 | 294,000 | 350,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,500,000 | 1,700,000 | 1,500,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 12,000 | 12,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 2,050,000 | 1,452,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 1,454,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>501,000</u> | <u>501,000</u> | <u>575,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| 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>1,265,000</u> | <u>1,082,000</u> | <u>1,117,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>32,000</u> | <u>27,000</u> | <u>35,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 5,000 | 10,000 |
| A03202 Telephone and Trunk Call | | | 22,000 | 22,000 | 25,000 |
| A033 TOTAL UTILITIES | | | <u>710,000</u> | <u>720,000</u> | <u>715,000</u> |
| A03303 Electricity | | | <u>700,000</u> | <u>700,000</u> | <u>700,000</u> |
| 001 Electricity | | | 700,000 | 700,000 | 700,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 20,000 | 15,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>451,000</u> | <u>263,000</u> | <u>289,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4453 Storage and Enforcement Officer Peshawar | | | | | |
| A03805 Travelling Allowance | | | <u>150,000</u> | <u>150,000</u> | <u>160,000</u> |
| 001 Travelling Allowance | | | 150,000 | 150,000 | 160,000 |
| A03806 Transportation of Goods | | | <u>151,000</u> | <u>2,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,000 | 1,000 |
| 002 Godown Expenses | | | 150,000 | 1,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>80,000</u> | <u>41,000</u> | <u>85,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 80,000 | 41,000 | 85,000 |
| A03808 Conveyance Charges | | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 Conveyance Charges | | | 10,000 | 10,000 | 12,000 |
| A03809 CNG Charges (Govt) | | | 60,000 | 60,000 | 30,000 |
| A039 TOTAL GENERAL | | | <u>72,000</u> | <u>72,000</u> | <u>78,000</u> |
| A03901 Stationery | | | <u>40,000</u> | <u>40,000</u> | <u>42,000</u> |
| 001 Stationery | | | 40,000 | 40,000 | 42,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Printing and publication | | | 10,000 | 10,000 | 11,000 |
| A03970 Others | | | <u>22,000</u> | <u>22,000</u> | <u>25,000</u> |
| 001 Others | | | 22,000 | 22,000 | 25,000 |
| 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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>75,000</u> | <u>75,000</u> | <u>78,000</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>15,000</u> | <u>15,000</u> | <u>17,000</u> |
| A13101 Machinery and Equipment | | | <u>15,000</u> | <u>15,000</u> | <u>17,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4453 Storage and Enforcement Officer Peshawar | | | | | |
| 001 Machinery and Equipment | | | 15,000 | 15,000 | 17,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 11,000 |
| Storage and Enforcement Officer Peshawar | | | 24,831,000 | 30,483,900 | 29,437,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PR4454 Director Food (Khyber Agency) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>572,000</u> | <u>256,000</u> | <u>770,000</u> |
| A011 TOTAL PAY | 2 | 2 | <u>430,000</u> | <u>180,000</u> | <u>528,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | 2 | 2 | <u>430,000</u> | <u>180,000</u> | <u>528,000</u> |
| A01151 Total Basic Pay Other Staff | 2 | 2 | <u>430,000</u> | <u>180,000</u> | <u>528,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 230,000 | | 284,000 |
| F031 Food Grain Supervisor (BPS-07) | 1 | 1 | 200,000 | | 244,000 |
| A012 TOTAL ALLOWANCES | | | <u>142,000</u> | <u>76,000</u> | <u>242,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>142,000</u> | <u>76,000</u> | <u>242,000</u> |
| A01202 House Rent Allowance | | | 30,000 | 12,500 | 45,000 |
| A01203 Conveyance Allowance | | | 30,000 | 12,500 | 30,000 |
| A0120X Adhoc Allowance - 2010 | | | 20,000 | | |
| A01217 Medical Allowance | | | 20,000 | 10,000 | 20,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 6,000 | 3,000 | 6,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 6,000 | 3,000 | 6,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 30,000 | 15,000 | 30,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 20,000 | 53,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 52,000 |
| Director Food (Khyber Agency) | | | 572,000 | 256,000 | 770,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| MG4004 Director Food (Mohmand Agency) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,211,000</u> | <u>1,728,000</u> | <u>1,439,000</u> |
| A011 TOTAL PAY | 4 | 4 | <u>680,000</u> | <u>1,150,000</u> | <u>832,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | 4 | 4 | <u>680,000</u> | <u>1,150,000</u> | <u>832,000</u> |
| A01151 Total Basic Pay Other Staff | 4 | 4 | <u>680,000</u> | <u>1,150,000</u> | <u>832,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 350,000 | | 428,000 |
| C057 Chowkidar (BPS-03) | 3 | 3 | 330,000 | | 404,000 |
| A012 TOTAL ALLOWANCES | | | <u>531,000</u> | <u>578,000</u> | <u>607,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>531,000</u> | <u>578,000</u> | <u>607,000</u> |
| A01202 House Rent Allowance | | | 80,000 | 65,000 | 120,000 |
| A01203 Conveyance Allowance | | | 100,000 | 120,000 | 100,000 |
| A0120X Adhoc Allowance - 2010 | | | 130,000 | | |
| A01217 Medical Allowance | | | 80,000 | 85,000 | 80,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 25,000 | 25,000 | 25,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 16,000 | 60,000 | 16,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 50,000 | 55,000 | 50,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 118,000 | 83,000 |
| 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 | | | | | 83,000 |
| Director Food (Mohmand Agency) | | | 1,211,000 | 1,728,000 | 1,439,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KM4002 Director Food (Kurrum Agency) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,100,000</u> | <u>2,460,200</u> | <u>2,445,000</u> |
| A011 TOTAL PAY | 8 | 8 | <u>1,020,000</u> | <u>1,560,000</u> | <u>1,259,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | 8 | <u>1,020,000</u> | <u>1,560,000</u> | <u>1,259,000</u> |
| A01151 Total Basic Pay Other Staff | 8 | 8 | <u>1,020,000</u> | <u>1,560,000</u> | <u>1,259,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 220,000 | | 272,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 300,000 | | 372,000 |
| F031 Food Grain Supervisor (BPS-07) | 1 | 1 | 100,000 | | 124,000 |
| C057 Chowkidar (BPS-03) | 4 | 4 | 400,000 | | 491,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,080,000</u> | <u>900,200</u> | <u>1,186,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>980,000</u> | <u>899,200</u> | <u>1,081,000</u> |
| A01202 House Rent Allowance | | | 120,000 | 110,000 | 180,000 |
| A01203 Conveyance Allowance | | | 200,000 | 177,000 | 200,000 |
| A01207 Washing Allowance | | | 5,000 | 3,600 | 5,000 |
| A01208 Dress Allowance | | | 5,000 | 3,600 | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 210,000 | | |
| A01217 Medical Allowance | | | 130,000 | 150,000 | 130,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 40,000 | 40,000 | 40,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 30,000 | 30,000 | 30,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 140,000 | 140,000 | 140,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 170,000 | 126,000 |
| A01233 Unattractive Area Allowance | | | <u>100,000</u> | <u>75,000</u> | <u>100,000</u> |
| 001 Unattractive Area Allowance | | | 100,000 | 75,000 | 100,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 125,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>100,000</u> | <u>1,000</u> | <u>105,000</u> |
| A01278 Leave Salary | | | <u>100,000</u> | <u>1,000</u> | <u>105,000</u> |
| 001 Leave Salary | | | 100,000 | 1,000 | 105,000 |

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| KM4002 Director Food (Kurrum Agency) | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>31,000</u> | <u>131,000</u> | <u>83,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03201 Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A033 TOTAL UTILITIES | | | <u>10,000</u> | <u>80,000</u> | <u>50,000</u> |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 80,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>10,000</u> | <u>30,000</u> | <u>20,000</u> |
| A03805 Travelling Allowance | | | <u>10,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 Travelling Allowance | | | 10,000 | 30,000 | 20,000 |
| A039 TOTAL GENERAL | | | <u>10,000</u> | <u>20,000</u> | <u>12,000</u> |
| A03901 Stationery | | | <u>10,000</u> | <u>20,000</u> | <u>12,000</u> |
| 001 Stationery | | | 10,000 | 20,000 | 12,000 |
| Director Food (Kurrum Agency) | | | 2,131,000 | 2,591,200 | 2,528,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| MW4002 Director Food (N.Waziristan) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,770,000</u> | <u>3,387,000</u> | <u>3,272,000</u> |
| A011 TOTAL PAY | 10 | 10 | <u>1,482,000</u> | <u>2,274,000</u> | <u>1,820,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | 10 | 10 | <u>1,482,000</u> | <u>2,274,000</u> | <u>1,820,000</u> |
| A01151 Total Basic Pay Other Staff | 10 | 10 | <u>1,482,000</u> | <u>2,274,000</u> | <u>1,820,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 240,000 | | 296,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 400,000 | | 492,000 |
| F030 Food Grain Inspector (BPS-09) | 1 | 1 | 120,000 | | 149,000 |
| C057 Chowkidar (BPS-03) | 5 | 5 | 600,000 | | 734,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 122,000 | | 149,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,288,000</u> | <u>1,113,000</u> | <u>1,452,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,288,000</u> | <u>1,113,000</u> | <u>1,452,000</u> |
| A01202 House Rent Allowance | | | 200,000 | 80,000 | 300,000 |
| A01203 Conveyance Allowance | | | 200,000 | 227,000 | 200,000 |
| A01207 Washing Allowance | | | 6,000 | 6,800 | 6,000 |
| A01208 Dress Allowance | | | 6,000 | 6,800 | 6,000 |
| A0120D Integrated Allowance | | | 6,000 | 6,400 | 6,000 |
| A0120X Adhoc Allowance - 2010 | | | 300,000 | | |
| A01217 Medical Allowance | | | 150,000 | 165,000 | 150,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 60,000 | 55,000 | 60,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 60,000 | 38,000 | 60,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 200,000 | 190,000 | 200,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 228,000 | 182,000 |
| A01233 Unattractive Area Allowance | | | <u>100,000</u> | <u>110,000</u> | <u>100,000</u> |
| 001 Unattractive Area Allowance | | | 100,000 | 110,000 | 100,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 182,000 |
| Director Food (N.Waziristan) | | | 2,770,000 | 3,387,000 | 3,272,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| TW4002 Director Food (S.Wazirstan) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,734,000</u> | <u>2,808,000</u> | <u>3,179,000</u> |
| A011 TOTAL PAY | 9 | 9 | <u>1,360,000</u> | <u>1,500,000</u> | <u>1,671,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>300,000</u> | <u>150,000</u> | <u>371,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>300,000</u> | <u>150,000</u> | <u>371,000</u> |
| A057 Assistant (BPS-16) | 1 | 1 | 300,000 | | 371,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | 8 | <u>1,060,000</u> | <u>1,350,000</u> | <u>1,300,000</u> |
| A01151 Total Basic Pay Other Staff | 8 | 8 | <u>1,060,000</u> | <u>1,350,000</u> | <u>1,300,000</u> |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 400,000 | | 492,000 |
| C057 Chowkidar (BPS-03) | 6 | 6 | 660,000 | | 808,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,374,000</u> | <u>1,308,000</u> | <u>1,508,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,374,000</u> | <u>1,308,000</u> | <u>1,508,000</u> |
| A01202 House Rent Allowance | | | 200,000 | 85,000 | 300,000 |
| A01203 Conveyance Allowance | | | 200,000 | 170,000 | 200,000 |
| A01207 Washing Allowance | | | 6,000 | 6,000 | 6,000 |
| A01208 Dress Allowance | | | 6,000 | 6,000 | 6,000 |
| A0120D Integrated Allowance | | | 2,000 | | 2,000 |
| A0120X Adhoc Allowance - 2010 | | | 300,000 | 43,000 | |
| A01217 Medical Allowance | | | 100,000 | 120,000 | 100,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 30,000 | 28,000 | 30,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 30,000 | 20,000 | 30,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 300,000 | 341,000 | 300,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 349,000 | 167,000 |
| A01233 Unattractive Area Allowance | | | <u>200,000</u> | <u>140,000</u> | <u>200,000</u> |
| 001 Unattractive Area Allowance | | | 200,000 | 140,000 | 200,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 167,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,000</u> | <u>1,000</u> | <u>1,000</u> |

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| TW4002 Director Food (S.Waziristan) | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>2,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03201 Postage and Telegraph | | | 2,000 | 1,000 | 1,000 |
| Director Food (S.Waziristan) | | | 2,736,000 | 2,809,000 | 3,180,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| SU4190 District Food Controller Swabi | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,438,000</u> | <u>8,313,100</u> | <u>9,141,000</u> |
| A011 TOTAL PAY | 25 | 26 | <u>4,230,000</u> | <u>5,441,000</u> | <u>5,296,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>600,000</u> | <u>1,040,000</u> | <u>742,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>600,000</u> | <u>1,040,000</u> | <u>742,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 431,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 250,000 | | 311,000 |
| D085 District Food Controller (BPS-16) | 1 | | 350,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 23 | 24 | <u>3,630,000</u> | <u>4,401,000</u> | <u>4,554,000</u> |
| A01151 Total Basic Pay Other Staff | 23 | 24 | <u>3,620,000</u> | <u>4,400,000</u> | <u>4,541,000</u> |
| A104 Assistant Food Controller (BPS-14) | 2 | 2 | 550,000 | | 676,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 220,000 | | 272,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 350,000 | | 432,000 |
| F030 Food Grain Inspector (BPS-09) | 2 | 2 | 400,000 | | 490,000 |
| F031 Food Grain Supervisor (BPS-07) | 1 | 1 | 140,000 | | 172,000 |
| D112 Driver (BPS-04) | 1 | 1 | 140,000 | | 171,000 |
| C057 Chowkidar (BPS-03) | 12 | 12 | 1,600,000 | | 1,953,000 |
| N005 Naib Qasid (BPS-03) | | 1 | | | 106,000 |
| S162 Sweeper (BPS-03) | 2 | 2 | 220,000 | | 269,000 |
| A01152 Personal pay | | | 10,000 | 1,000 | 13,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,208,000</u> | <u>2,872,100</u> | <u>3,845,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,907,000</u> | <u>2,870,100</u> | <u>3,480,000</u> |
| A01202 House Rent Allowance | | | 380,000 | 400,000 | 585,000 |
| A01203 Conveyance Allowance | | | 610,000 | 700,000 | 628,000 |
| A01207 Washing Allowance | | | 30,000 | 32,000 | 32,000 |
| A01208 Dress Allowance | | | 30,000 | 31,000 | 32,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| SU4190 District Food Controller Swabi | | | | | |
| A0120D Integrated Allowance | | | | | 5,000 |
| A0120X Adhoc Allowance - 2010 | | | 750,000 | 1,800 | |
| A01217 Medical Allowance | | | 427,000 | 500,000 | 443,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 120,000 | 120,000 | 130,000 |
| A0121Z Adhoc Relief Allowance-2014 | | | | 300 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 130,000 | 85,000 | 140,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 430,000 | 450,000 | 436,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 550,000 | 521,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 528,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>301,000</u> | <u>2,000</u> | <u>365,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>300,000</u> | <u>1,000</u> | <u>315,000</u> |
| 001 Leave Salary | | | 300,000 | 1,000 | 315,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,189,000</u> | <u>2,199,000</u> | <u>1,195,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>35,000</u> | <u>35,000</u> | <u>38,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | 30,000 | 30,000 | 33,000 |
| A033 TOTAL UTILITIES | | | <u>862,000</u> | <u>412,000</u> | <u>865,000</u> |
| A03303 Electricity | | | <u>800,000</u> | <u>350,000</u> | <u>800,000</u> |
| 001 Electricity | | | 800,000 | 350,000 | 800,000 |
| A03304 Hot and Cold Weather Charges | | | 62,000 | 62,000 | 65,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>241,000</u> | <u>1,701,000</u> | <u>237,000</u> |
| A03805 Travelling Allowance | | | <u>120,000</u> | <u>260,000</u> | <u>125,000</u> |
| 001 Travelling Allowance | | | 120,000 | 260,000 | 125,000 |
| A03806 Transportation of Goods | | | <u>21,000</u> | <u>1,341,000</u> | <u>2,000</u> |
| 001 Transportation of Goods | | | 1,000 | 1,321,000 | 1,000 |
| 002 Godown Expenses | | | 20,000 | 20,000 | 1,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| SU4190 District Food Controller Swabi | | | | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 100,000 | 100,000 | 110,000 |
| A039 TOTAL GENERAL | | | <u>51,000</u> | <u>51,000</u> | <u>55,000</u> |
| A03901 Stationery | | | <u>21,000</u> | <u>21,000</u> | <u>22,000</u> |
| 001 Stationery | | | 21,000 | 21,000 | 22,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Printing and publication | | | 10,000 | 10,000 | 11,000 |
| A03970 Others | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| 001 Others | | | 20,000 | 20,000 | 22,000 |
| 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>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>60,000</u> | <u>70,000</u> | <u>67,000</u> |
| A130 TOTAL TRANSPORT | | | <u>40,000</u> | <u>50,000</u> | <u>45,000</u> |
| A13001 Transport | | | <u>40,000</u> | <u>50,000</u> | <u>45,000</u> |
| 001 Transport | | | 40,000 | 50,000 | 45,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 10,000 | 11,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| SU4190 District Food Controller Swabi | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 11,000 |
| District Food Controller Swabi | | | 8,687,000 | 10,782,100 | 11,403,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| SW4354 District Food Controller Swat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>8,862,000</u> | <u>10,835,500</u> | <u>10,564,000</u> |
| A011 TOTAL PAY | 31 | 31 | <u>4,670,000</u> | <u>6,874,000</u> | <u>5,750,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 3 | <u>740,000</u> | <u>1,231,000</u> | <u>917,000</u> |
| A01101 Total Basic Pay Of Officer | 3 | 3 | <u>720,000</u> | <u>1,230,000</u> | <u>896,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 371,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 420,000 | | 525,000 |
| D085 District Food Controller (BPS-16) | 1 | | 300,000 | | |
| A01103 Special Pay | | | 20,000 | 1,000 | 21,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 28 | 28 | <u>3,930,000</u> | <u>5,643,000</u> | <u>4,833,000</u> |
| A01151 Total Basic Pay Other Staff | 28 | 28 | <u>3,890,000</u> | <u>5,643,000</u> | <u>4,781,000</u> |
| A104 Assistant Food Controller (BPS-14) | 2 | 2 | 400,000 | | 496,000 |
| S035 Senior Clerk (BPS-14) | 2 | 2 | 400,000 | | 496,000 |
| J013 Junior Clerk (BPS-11) | 3 | 3 | 600,000 | | 738,000 |
| F030 Food Grain Inspector (BPS-09) | 2 | 2 | 400,000 | | 490,000 |
| F031 Food Grain Supervisor (BPS-07) | 1 | 1 | 120,000 | | 148,000 |
| D112 Driver (BPS-04) | 1 | 1 | 120,000 | | 147,000 |
| C057 Chowkidar (BPS-03) | 14 | 14 | 1,430,000 | | 1,754,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 300,000 | | 365,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| A01152 Personal pay | | | 40,000 | | 52,000 |
| A012 TOTAL ALLOWANCES | | | <u>4,192,000</u> | <u>3,961,500</u> | <u>4,814,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,991,000</u> | <u>3,670,500</u> | <u>4,554,000</u> |
| A01202 House Rent Allowance | | | 450,000 | 413,000 | 675,000 |
| A01203 Conveyance Allowance | | | 800,000 | 783,000 | 800,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| SW4354 District Food Controller Swat | | | | | |
| A01207 Washing Allowance | | | 30,000 | 27,500 | 30,000 |
| A01208 Dress Allowance | | | 30,000 | 26,000 | 30,000 |
| A0120D Integrated Allowance | | | 11,000 | 11,000 | 11,000 |
| A0120X Adhoc Allowance - 2010 | | | 800,000 | | |
| A01217 Medical Allowance | | | 600,000 | 544,000 | 600,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 160,000 | 140,000 | 160,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 110,000 | 96,000 | 110,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 600,000 | 566,000 | 600,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 688,000 | 568,000 |
| A01233 Unattractive Area Allowance | | | <u>400,000</u> | <u>376,000</u> | <u>400,000</u> |
| 001 Unattractive Area Allowance | | | 400,000 | 376,000 | 400,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 570,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>201,000</u> | <u>291,000</u> | <u>260,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 1,000 | 1,000 | 50,000 |
| A01278 Leave Salary | | | <u>200,000</u> | <u>290,000</u> | <u>210,000</u> |
| 001 Leave Salary | | | 200,000 | 290,000 | 210,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,001,000</u> | <u>1,441,100</u> | <u>1,197,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>30,000</u> | <u>30,000</u> | <u>33,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 11,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 20,000 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>416,000</u> | <u>806,000</u> | <u>657,000</u> |
| A03302 Water | | | 6,000 | 6,000 | 7,000 |
| A03303 Electricity | | | <u>400,000</u> | <u>250,000</u> | <u>400,000</u> |
| 001 Electricity | | | 400,000 | 250,000 | 400,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 550,000 | 250,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>100,000</u> | <u>100</u> | <u>100,000</u> |
| A03603 Registration | | | 100,000 | 100 | 100,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| SW4354 District Food Controller Swat | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 405,000 | 555,000 | 352,000 |
| A03805 Travelling Allowance | | | 200,000 | 350,000 | 220,000 |
| 001 Travelling Allowance | | | 200,000 | 350,000 | 220,000 |
| A03806 Transportation of Goods | | | 81,000 | 81,000 | 2,000 |
| 001 Transportation of Goods | | | 1,000 | 1,000 | 1,000 |
| 002 Godown Expenses | | | 80,000 | 80,000 | 1,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 124,000 | 124,000 | 130,000 |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 124,000 | 124,000 | 130,000 |
| A039 TOTAL GENERAL | | | 50,000 | 50,000 | 55,000 |
| A03901 Stationery | | | 24,000 | 24,000 | 25,000 |
| 001 Stationery | | | 24,000 | 24,000 | 25,000 |
| A03902 Printing and Publication | | | 10,000 | 10,000 | 12,000 |
| 001 Printing and publication | | | 10,000 | 10,000 | 12,000 |
| A03970 Others | | | 16,000 | 16,000 | 18,000 |
| 001 Others | | | 16,000 | 16,000 | 18,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | | 1,000,000 |
| A041 TOTAL PENSION | | | | | 1,000,000 |
| A04114 Superannuation Encashment of L.P.R | | | | | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | 50,000 | 50,000 | 59,000 |
| A130 TOTAL TRANSPORT | | | 40,000 | 40,000 | 45,000 |
| A13001 Transport | | | 40,000 | 40,000 | 45,000 |
| 001 Transport | | | 40,000 | 40,000 | 45,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | 5,000 | 5,000 | 8,000 |
| A13101 Machinery and Equipment | | | 5,000 | 5,000 | 8,000 |
| 001 Machinery and Equipment | | | 5,000 | 5,000 | 8,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| SW4354 District Food Controller Swat | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | <u>5,000</u> | <u>6,000</u> |
| A13201 Furniture and Fixture | | | 5,000 | 5,000 | 6,000 |
| District Food Controller Swat | | | 9,913,000 | 12,326,600 | 12,820,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PA4005 District Food Controller Kolai Pallas | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>6,349,000</u> |
| A011 TOTAL PAY | | 20 | | | <u>3,240,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | 2 | | | <u>600,000</u> |
| A01101 Total Basic Pay Of Officer | | 2 | | | <u>600,000</u> |
| D085 District Food Controller (BPS-17) | | 1 | | | 300,000 |
| A057 Assistant (BPS-16) | | 1 | | | 300,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | 18 | | | <u>2,640,000</u> |
| A01151 Total Basic Pay Other Staff | | 18 | | | <u>2,640,000</u> |
| A104 Assistant Food Controller (BPS-14) | | 1 | | | 200,000 |
| S035 Senior Clerk (BPS-14) | | 1 | | | 200,000 |
| J013 Junior Clerk (BPS-11) | | 3 | | | 600,000 |
| F030 Food Grain Inspector (BPS-09) | | 2 | | | 400,000 |
| F031 Food Grain Supervisor (BPS-07) | | 1 | | | 100,000 |
| D112 Driver (BPS-06) | | 1 | | | 100,000 |
| C057 Chowkidar (BPS-03) | | 6 | | | 600,000 |
| N005 Naib Qasid (BPS-03) | | 2 | | | 220,000 |
| S162 Sweeper (BPS-03) | | 1 | | | 220,000 |
| A012 TOTAL ALLOWANCES | | | | | <u>3,109,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>3,008,000</u> |
| A01202 House Rent Allowance | | | | | 450,000 |
| A01203 Conveyance Allowance | | | | | 500,000 |
| A01207 Washing Allowance | | | | | 4,000 |
| A01208 Dress Allowance | | | | | 4,000 |
| A0120D Integrated Allowance | | | | | 6,000 |
| A01217 Medical Allowance | | | | | 400,000 |
| A0121T Adhoc Relief Allowance 2013 | | | | | 120,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0414 | STATE TRADING | | | | |
| 041401 | FOOD (WHEAT) | | | | |
| PA4005 | District Food Controller Kolai Pallas | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 400,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 400,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 400,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 324,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>101,000</u> |
| A01274 | Medical Charges | | | | <u>1,000</u> |
| 001 | Medical Charges | | | | 1,000 |
| A01278 | Leave Salary | | | | <u>100,000</u> |
| 001 | Leave Salary | | | | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>865,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>25,000</u> |
| A03201 | Postage and Telegraph | | | | 5,000 |
| A03202 | Telephone and Trunk Call | | | | 20,000 |
| A033 | TOTAL UTILITIES | | | | <u>200,000</u> |
| A03303 | Electricity | | | | <u>150,000</u> |
| 001 | Electricity | | | | 150,000 |
| A03304 | Hot and Cold Weather Charges | | | | 50,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | | <u>300,000</u> |
| A03402 | Rent for Office Building | | | | 100,000 |
| A03404 | Rent for other building | | | | 200,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | | <u>230,000</u> |
| A03805 | Travelling Allowance | | | | <u>100,000</u> |
| 001 | Travelling Allowance | | | | 100,000 |
| A03806 | Transportation of Goods | | | | <u>30,000</u> |
| 001 | Transportation of Goods | | | | 10,000 |
| 002 | Godown Expenses | | | | 20,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PA4005 District Food Controller Kolai Pallas | | | | | |
| A03807 P.O.L Charges A.planes | | | | | <u>100,000</u> |
| H.coptors S.Cars M/Cycle | | | | | |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | | | 100,000 |
| A039 TOTAL GENERAL | | | | | <u>110,000</u> |
| A03901 Stationery | | | | | <u>20,000</u> |
| 001 Stationery | | | | | 20,000 |
| A03902 Printing and Publication | | | | | <u>30,000</u> |
| 001 Printing and publication | | | | | 30,000 |
| A03907 Advertising & Publicity | | | | | <u>50,000</u> |
| 001 Advertising and Publicity | | | | | 50,000 |
| A03970 Others | | | | | <u>10,000</u> |
| 001 Others | | | | | 10,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>301,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>100,000</u> |
| A09201 Hardware | | | | | <u>100,000</u> |
| 001 Hardware | | | | | 100,000 |
| 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> |
| A09701 Furniture and fixtures | | | | | <u>200,000</u> |
| 001 Furniture & Fixture | | | | | 200,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | | | <u>40,000</u> |
| A130 TOTAL TRANSPORT | | | | | <u>30,000</u> |
| A13001 Transport | | | | | <u>30,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| PA4005 District Food Controller Kolai Pallas | | | | | |
| 001 Transport | | | | | 30,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | | <u>10,000</u> |
| A13101 Machinery and Equipment | | | | | <u>10,000</u> |
| 001 Machinery and Equipment | | | | | 10,000 |
| District Food Controller Kolai Pallas | | | | | 7,555,000 |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 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 |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041407 OTHERS | | | | | |
| PR4455 Cane Control Organization | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,461,000</u> | <u>3,632,400</u> | <u>4,200,000</u> |
| A011 TOTAL PAY | 14 | 14 | <u>1,910,000</u> | <u>2,420,000</u> | <u>2,361,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>240,000</u> | <u>120,000</u> | <u>299,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>240,000</u> | <u>120,000</u> | <u>299,000</u> |
| C082 Computer Operator (BPS-16) | 1 | 1 | 240,000 | | 299,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>1,670,000</u> | <u>2,300,000</u> | <u>2,062,000</u> |
| A01151 Total Basic Pay Other Staff | 13 | 13 | <u>1,670,000</u> | <u>2,300,000</u> | <u>2,062,000</u> |
| C150 Cane Assistant (BPS-14) | 1 | 1 | 240,000 | | 296,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 200,000 | | 246,000 |
| C008 Cane Inspector (BPS-07) | 9 | 9 | 990,000 | | 1,226,000 |
| D112 Driver (BPS-04) | 1 | 1 | 120,000 | | 147,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 120,000 | | 147,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,551,000</u> | <u>1,212,400</u> | <u>1,839,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,450,000</u> | <u>1,210,400</u> | <u>1,684,000</u> |
| A01202 House Rent Allowance | | | 220,000 | 190,000 | 330,000 |
| A01203 Conveyance Allowance | | | 300,000 | 240,000 | 300,000 |
| A0120D Integrated Allowance | | | | 50,000 | 50,000 |
| A0120X Adhoc Allowance - 2010 | | | 400,000 | 2,400 | |
| A01217 Medical Allowance | | | 200,000 | 180,000 | 200,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 70,000 | 80,000 | 70,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 40,000 | 28,000 | 40,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 220,000 | 200,000 | 220,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 240,000 | 236,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 238,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>101,000</u> | <u>2,000</u> | <u>155,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | <u>1,000</u> | <u>50,000</u> |

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 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 |
| 04 | ECONOMIC AFFAIRS | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0414 | STATE TRADING | | | | |
| 041407 | OTHERS | | | | |
| PR4455 | Cane Control Organization | | | | |
| 001 | Medical Charges | | 1,000 | 1,000 | 50,000 |
| 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>55,000</u> | <u>66,000</u> | <u>55,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>20,000</u> | <u>31,000</u> | <u>20,000</u> |
| A03201 | Postage and Telegraph | | 10,000 | 1,000 | 10,000 |
| A03202 | Telephone and Trunk Call | | 10,000 | 30,000 | 10,000 |
| 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>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A03906 | Uniforms and Protective Clothing | | 5,000 | 5,000 | 5,000 |
| 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 |
| Cane Control Organization | | | 3,516,000 | 3,698,400 | 5,255,000 |

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)
BUDGET ESTIMATES 2018-2019

| | POSTS 2018-2019 | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 | | |
|--------------|----------------------------|---|--|-----------------------------------|----------------------|----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | | 8,000,000,000 | 8,000,000,000 | | 9,000,000,000 | 9,000,000,000 |
| TOTAL | | 8,000,000,000 | 8,000,000,000 | | 9,000,000,000 | 9,000,000,000 |

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

| | | |
|--|-----------------|-----------------------------------|
| | Charged: | Rs 9,000,000,000 |
| | Voted: | 0 |
| | Total: | 9,000,000,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---|---|--|---|
| SUMMARY | Rs | Rs | Rs |
| FUNCTIONAL | | | |
| 011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG (CHARGED) | 1,000,910,000 | 1,034,000,000 | 1,500,910,000 |
| 011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT (CHARGED) | 6,999,090,000 | 6,966,000,000 | 7,499,090,000 |
| TOTAL | 8,000,000,000 | 8,000,000,000 | 9,000,000,000 |

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| PR5115 | Interest on Foreign Debt Payable to Federal Govt (Charged) | 1,000,910,000 | 1,034,000,000 | 1,500,910,000 |
| PR5116 | Interest on 10.75% K P K Loan 1996 (Charged) | 6,999,090,000 | 6,966,000,000 | 7,499,090,000 |
| TOTAL | | 8,000,000,000 | 8,000,000,000 | 9,000,000,000 |

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A07 | TOTAL INTEREST PAYMENT | <u>8,000,000,000</u> | <u>8,000,000,000</u> | <u>9,000,000,000</u> |
| A071 | INTEREST-DOMESTIC | <u>6,999,090,000</u> | <u>6,966,000,000</u> | <u>7,499,090,000</u> |
| A07101 | To Federal Govt. | 6,999,090,000 | 6,966,000,000 | 7,499,090,000 |
| A072 | INTEREST-FORIEGN | <u>1,000,910,000</u> | <u>1,034,000,000</u> | <u>1,500,910,000</u> |
| A07201 | To Federal Govt. | 1,000,910,000 | 1,034,000,000 | 1,500,910,000 |
| NET TOTAL | | 8,000,000,000 | 8,000,000,000 | 9,000,000,000 |

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0114 | FOREIGN DEBT MANAGEMENT | | | | |
| 011402 | INTEREST ON FOREIGN DEBT PAYABLE TO FG | | | | |
| PR5115 | Interest on Foreign Debt Payable to (Charged) Federal Govt | | | | |
| A07 | TOTAL INTEREST PAYMENT | | <u>1,000,910,000</u> | <u>1,034,000,000</u> | <u>1,500,910,000</u> |
| A072 | TOTAL INTEREST-FORIEGN | | <u>1,000,910,000</u> | <u>1,034,000,000</u> | <u>1,500,910,000</u> |
| A07201 | To Federal Govt. | | 1,000,910,000 | 1,034,000,000 | 1,500,910,000 |
| | Interest on Foreign Debt Payable to (Charged) Federal Govt | | 1,000,910,000 | 1,034,000,000 | 1,500,910,000 |

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0115 DOMESTIC DEBT MANAGEMENT | | | | | |
| 011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT | | | | | |
| PR5116 Interest on 10.75% K P K Loan 1996 (Charged) | | | | | |
| A07 TOTAL INTEREST PAYMENT | | | <u>6,999,090,000</u> | <u>6,966,000,000</u> | <u>7,499,090,000</u> |
| A071 TOTAL INTEREST-DOMESTIC | | | <u>6,999,090,000</u> | <u>6,966,000,000</u> | <u>7,499,090,000</u> |
| A07101 To Federal Govt. | | | <u>6,999,090,000</u> | <u>6,966,000,000</u> | <u>7,499,090,000</u> |
| 003 Interest on Ways & Means Advances | | | 499,000,000 | 465,910,000 | 499,000,000 |
| 004 Interest on General Provident Fund | | | 6,500,000,000 | 6,500,000,000 | 7,000,000,000 |
| 005 Other Payments (Management of Debt) | | | 90,000 | 90,000 | 90,000 |
| Interest on 10.75% K P K Loan 1996 (Charged) | | | 6,999,090,000 | 6,966,000,000 | 7,499,090,000 |

**NC14056 (---)
DEBT SERVICING (FLOATING DEBT)
BUDGET ESTIMATES 2018-2019**

| | POSTS 2018-2019 | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 | | |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|-----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | | 15,000,000,000 | | 15,000,000,000 | | 15,000,000,000 |
| TOTAL | | 15,000,000,000 | | 15,000,000,000 | | 15,000,000,000 |

NC14056 (---)
DEBT SERVICING (FLOATING DEBT)

| | |
|-----------------|-----------------------|
| | Rs |
| Charged: | <u>15,000,000,000</u> |
| Voted: | <u>0</u> |
| Total: | <u>15,000,000,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---|---|--|---|
| SUMMARY | Rs | Rs | Rs |
| FUNCTIONAL | | | |
| 011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING (CHARGED) | 15,000,000,000 | | 15,000,000,000 |
| TOTAL | 15,000,000,000 | | 15,000,000,000 |

NC14056 (---)
DEBT SERVICING (FLOATING DEBT)

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|----------------------|---------------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| PR5119 | Cash Credit Accomodation (Charged) | 15,000,000,000 | | 15,000,000,000 |
| TOTAL | | 15,000,000,000 | | 15,000,000,000 |

NC14056 (---)
DEBT SERVICING (FLOATING DEBT)

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A10 | TOTAL PRINCIPAL REPAYMENTS OF LOANS | <u>15,000,000,000</u> | | <u>15,000,000,000</u> |
| A101 | PRINCIPAL REPAYMENT-DOMESTIC | <u>15,000,000,000</u> | | <u>15,000,000,000</u> |
| A10101 | Domestic Direct | 15,000,000,000 | | 15,000,000,000 |
| NET TOTAL | | 15,000,000,000 | | 15,000,000,000 |

NC14056 (---)
DEBT SERVICING (FLOATING DEBT)

011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|----------------------|-----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0115 | DOMESTIC DEBT MANAGEMENT | | | | |
| 011504 | REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING | | | | |
| PR5119 | Cash Credit Accomodation (Charged) | | | | |
| A10 | TOTAL PRINCIPAL REPAYMENTS OF LOANS | | <u>15,000,000,000</u> | | <u>15,000,000,000</u> |
| A101 | TOTAL PRINCIPAL REPAYMENT-DOMESTIC | | <u>15,000,000,000</u> | | <u>15,000,000,000</u> |
| A10101 | Domestic Direct | | <u>15,000,000,000</u> | | <u>15,000,000,000</u> |
| 001 | Domestic Direct | | 15,000,000,000 | | 15,000,000,000 |
| | Cash Credit Accomodation (Charged) | | 15,000,000,000 | | 15,000,000,000 |

NC14057 (--)
 DEBT SERVICING (LOAN FROM FEDERAL GOVT.)
 BUDGET ESTIMATES 2018-2019

| POSTS 2018-2019 | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 | | |
|--------------------|----------------------------------|-----------------------------------|----------------------------|----------------------|----------------------|
| | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 6,410,000,000 | 6,810,000,000 | | 7,790,000,000 | 7,790,000,000 |
| TOTAL | 6,410,000,000 | 6,810,000,000 | | 7,790,000,000 | 7,790,000,000 |

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | <u>7,790,000,000</u> |
| Voted: | <u>0</u> |
| Total: | <u>7,790,000,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|---|----------------------------------|-----------------------------------|----------------------------------|
| SUMMARY | Rs | Rs | Rs |
| FUNCTIONAL | | | |
| 011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA BLE TO FEDERAL GOVERNMENT (CHARGED) | 6,410,000,000 | 6,810,000,000 | 7,790,000,000 |
| TOTAL | 6,410,000,000 | 6,810,000,000 | 7,790,000,000 |

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|--------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| PR5120 | Repayment of Principal Foreign Debt (Charged) | 6,410,000,000 | 6,810,000,000 | 7,790,000,000 |
| TOTAL | | 6,410,000,000 | 6,810,000,000 | 7,790,000,000 |

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

| | | BUDGET ESTIMATES 2017-2018 | REVISED ESTIMATES 2017-2018 | BUDGET ESTIMATES 2018-2019 |
|------------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A10 | TOTAL PRINCIPAL REPAYMENTS OF LOANS | <u>6,410,000,000</u> | <u>6,810,000,000</u> | <u>7,790,000,000</u> |
| A102 | PRINCIPAL REPAYMENT-FOREIGN | <u>6,410,000,000</u> | <u>6,810,000,000</u> | <u>7,790,000,000</u> |
| A10202 | To federal government | 6,410,000,000 | 6,810,000,000 | 7,790,000,000 |
| NET TOTAL | | 6,410,000,000 | 6,810,000,000 | 7,790,000,000 |

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2017-2018 | 2018-2019 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0114 | FOREIGN DEBT MANAGEMENT | | | | |
| 011403 | REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT | | | | |
| PR5120 | Repayment of Principal Foreign Debt (Charged) | | | | |
| A10 | TOTAL PRINCIPAL REPAYMENTS OF LOANS | | <u>6,410,000,000</u> | <u>6,810,000,000</u> | <u>7,790,000,000</u> |
| A102 | TOTAL PRINCIPAL REPAYMENT-FOREIGN | | <u>6,410,000,000</u> | <u>6,810,000,000</u> | <u>7,790,000,000</u> |
| A10202 | To federal government | | 6,410,000,000 | 6,810,000,000 | 7,790,000,000 |
| | Repayment of Principal Foreign Debt (Charged) | | 6,410,000,000 | 6,810,000,000 | 7,790,000,000 |