

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8042	Finance Department Merged Areas Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,722,000</u>	<u>67,072,000</u>
A011	TOTAL PAY		<u>106</u>	<u>32,298,000</u>	<u>32,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>57</u>	<u>23,255,000</u>	<u>23,255,000</u>
A01101	Total Basic Pay Of Officer		<u>57</u>	<u>22,896,000</u>	<u>22,896,000</u>
S014	Secretary	(BPS-20)	1	1,016,000	1,016,000
D052	Deputy Secretary	(BPS-18)	2	1,890,000	1,890,000
S022	Section Officer	(BPS-18)	7	5,805,000	5,805,000
B055	Budget Officer	(BPS-17)	5	1,822,000	1,822,000
P075	Private Secretary	(BPS-17)	1	256,000	256,000
S166	Superintendent	(BPS-17)	1	712,000	712,000
A057	Assistant	(BPS-16)	23	6,623,000	6,623,000
C082	Computer Operator	(BPS-16)	10	2,269,000	2,269,000
J024	Junior Scale Stenographer	(BPS-16)	7	2,503,000	2,503,000
A01102	Personal pay			220,000	220,000
A01103	Special Pay			115,000	115,000
A01105	Qualification Pay			24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>9,043,000</u>	<u>9,043,000</u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>8,158,000</u>	<u>8,158,000</u>
S035	Senior Clerk	(BPS-14)	4	1,044,000	1,044,000
J013	Junior Clerk	(BPS-11)	16	2,664,000	2,664,000
P022	Pesh Imam	(BPS-09)	1	141,000	141,000
D112	Driver	(BPS-06)	7	1,302,000	1,302,000
D006	Daftari	(BPS-05)	1	144,000	144,000
C057	Chowkidar	(BPS-04)	1	115,000	115,000

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PR8042	Finance Department Merged Areas Peshawar				
F001	Farash	(BPS-04)	1	115,000	115,000
N005	Naib Qasid	(BPS-04)	8	1,357,000	1,357,000
W012	Water Carrier	(BPS-04)	1	228,000	228,000
K008	Khadim	(BPS-03)	1	115,000	115,000
N005	Naib Qasid	(BPS-03)	5	577,000	577,000
S162	Sweeper	(BPS-03)	3	356,000	356,000
A01152	Personal pay			10,000	10,000
A01153	Special Pay			875,000	875,000
A012	TOTAL ALLOWANCES			<u>42,424,000</u>	<u>34,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,479,000</u>	<u>32,479,000</u>
A01202	House Rent Allowance			3,631,000	3,631,000
A01203	Conveyance Allowance			3,800,000	3,800,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			22,000	22,000
A0120N	Special allowances @ 30% of basic pay for Secretar			3,007,000	3,007,000
A01217	Medical Allowance			1,897,000	1,897,000
A0121T	Adhoc Relief Allowance 2013			204,000	204,000
A01224	Entertainment Allowance			6,000	6,000
A01228	Orderly Allowance			100,000	100,000
A0122C	Adhoc Relief Allowance - 2015			438,000	438,000
A0122M	Adhoc Relief Allowance 2016			1,768,000	1,768,000
A0122Y	Ad-hoc Relief Allowance 2017			1,933,000	1,933,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			13,700,000	13,700,000
A0123G	Ad-hoc Relief Allowance-2018			1,959,000	1,959,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,945,000</u>	<u>2,295,000</u>
A01271	Overtime Allowance			100,000	100,000
A01273	Honoraria			6,950,000	
A01274	Medical Charges			700,000	

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 PR8042 Finance Department Merged Areas Peshawar			
001 Medical Charges		700,000	
A01278 Leave Salary		600,000	600,000
001 Leave Salary		600,000	600,000
A01299 Others		1,595,000	1,595,000
001 Others		1,595,000	1,595,000
A03 TOTAL OPERATING EXPENSES		<u>7,797,263,000</u>	<u>311,065,250</u>
A032 TOTAL COMMUNICATIONS		<u>760,000</u>	<u>190,000</u>
A03201 Postage and Telegraph		60,000	15,000
A03202 Telephone and Trunk Call		600,000	150,000
A03205 Courier and pilot service		100,000	25,000
A033 TOTAL UTILITIES		<u>1,100,000</u>	<u>1,025,000</u>
A03303 Electricity		1,000,000	1,000,000
001 Electricity		1,000,000	1,000,000
A03304 Hot and Cold Weather Charges		100,000	25,000
A034 TOTAL OCCUPANCY COSTS		<u>2,000,000</u>	<u>500,000</u>
A03403 Rent for Residential Building		2,000,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>32,998,000</u>	<u>8,249,500</u>
A03805 Travelling Allowance		4,500,000	1,125,000
001 Travelling Allowance		4,500,000	1,125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,498,000	2,624,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,498,000	2,624,500
A03808 Conveyance Charges		50,000	12,500
001 Conveyance Charges		50,000	12,500
A03809 CNG Charges (Govt)		900,000	225,000
A03820 Others		17,050,000	4,262,500
001 Others		17,050,000	4,262,500

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PR8042 Finance Department Merged Areas Peshawar			
A039 TOTAL GENERAL		<u>7,760,405,000</u>	<u>301,100,750</u>
A03901 Stationery		2,500,000	625,000
001 Stationery		2,500,000	625,000
A03902 Printing and Publication		200,000	50,000
001 Printing and publication		200,000	50,000
A03905 Newspapers Periodicals and Books		100,000	25,000
A03906 Uniforms and Protective Clothing		50,000	12,500
A03907 Advertising & Publicity		250,000	250,000
001 Advertising and Publicity		250,000	250,000
A03940 Unforeseen expenditure		6,215,000	1,553,750
001 Unforeseen Expenditure		6,215,000	1,553,750
A03970 Others		7,751,090,000	298,584,500
001 Others		1,194,338,000	298,584,500
037 L.S. at the disposal of F.D.		6,556,752,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000,000</u>	<u>50,000,000</u>
A041 TOTAL PENSION		<u>200,000,000</u>	<u>50,000,000</u>
A04114 Superannuation Encashment of L.P.R		200,000,000	50,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A06 TOTAL TRANSFERS		<u>4,357,000</u>	<u>1,089,250</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>4,357,000</u>	<u>1,089,250</u>
A06301 Entertainments & Gifts		4,357,000	1,089,250

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PR8042 Finance Department Merged Areas Peshawar			
001 Entertainment & Gifts		4,357,000	1,089,250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>5,150,000</u>	<u>1,287,500</u>
A130 TOTAL TRANSPORT		<u>3,000,000</u>	<u>750,000</u>
A13001 Transport		3,000,000	750,000
001 Transport		3,000,000	750,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000,000</u>	<u>500,000</u>
A13101 Machinery and Equipment		2,000,000	500,000
001 Machinery and Equipment		2,000,000	500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>37,500</u>
A13201 Furniture and Fixture		150,000	37,500
Finance Department Merged Areas Peshawar		8,082,992,000	432,014,000